

**City of Norfolk, Virginia  
Approved Operating &  
Capital Improvement Budgets**

**July 1, 2002 – June 30, 2003**



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Norfolk  
Virginia**

For the Fiscal Year Beginning  
**July 1, 2001**

*Samuel A. Chew*  
President

*Jeffrey R. Egan*  
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2001.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility.

# Acknowledgements

The preparation of the City's annual resource plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditure and revenue information needs varying sources of data and multiple perspectives.

The FY2003 Budget represents the assistance of many who deserve acknowledgement and appreciation:

Residents of the City and Civic Leagues  
Members of the City's Employee Relations Committees  
Retirees Association  
City Budget Team  
City Finance Director  
Department and Office Directors  
Members of the Business Community  
Council Appointees, especially the City Assessor  
Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue for financial projections.  
And so many others.  
Special recognition and gratitude are due the staff of the Office of Budget and Management who worked tirelessly to prepare this year's budget.

## Office of Budget and Management Staff

Barbara E. Lai, Director

Ben Thomas	Senior Quality & Finance Analyst
Michelle Clark	Senior Quality & Finance Analyst
Shelton Williams	Senior Quality & Finance Analyst
Bruce Aird	Senior Quality & Finance Analyst
Kimberly Boone	Quality & Finance Analyst
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Denise Johnson	Grants Assistant
Kathy Fleetwood, CPS	Administrative Secretary
Leslie Castillo	Staff Technician II
Carla Anders	Support Technician

Regina V.K. Williams  
City Manager



# City Council's Vision of Norfolk

Norfolk is a national leader in the quality of life offered to all its citizens. This is achieved through effective partnerships between city government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

- ❖ **Community Building**
- ❖ **Economic Development**
- ❖ **Education**
- ❖ **Public Accountability**
- ❖ **Public Safety**
- ❖ **Regional Partnerships**

# **Your Government at Work for You**

Norfolk City Council is the legislative body of the city government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of seven members elected through a ward system. The members elect a president (Mayor) and vice president (Vice-Mayor) from the membership of the Council every two years. For further information on the duties, powers and meetings of the Council, call the Office of the Mayor (664-4679) or the Office of the City Clerk (664-4253).

The Council meets every Tuesday in the Council Chambers in Norfolk City Hall. All meetings are at 2:30 p.m., except the fourth Tuesdays of each month, which begins at 7:30 p.m.



**Ward 1**  
**G. Conoly Phillips**



**Ward 2**  
**Paul D. Fraim**  
**Mayor**



**Ward 3**  
**Herbert M. Collins, Sr.**  
**Vice-Mayor**



**Ward 4**  
**Paul R. Riddick**



**Ward 5**  
**W. Randy Wright**



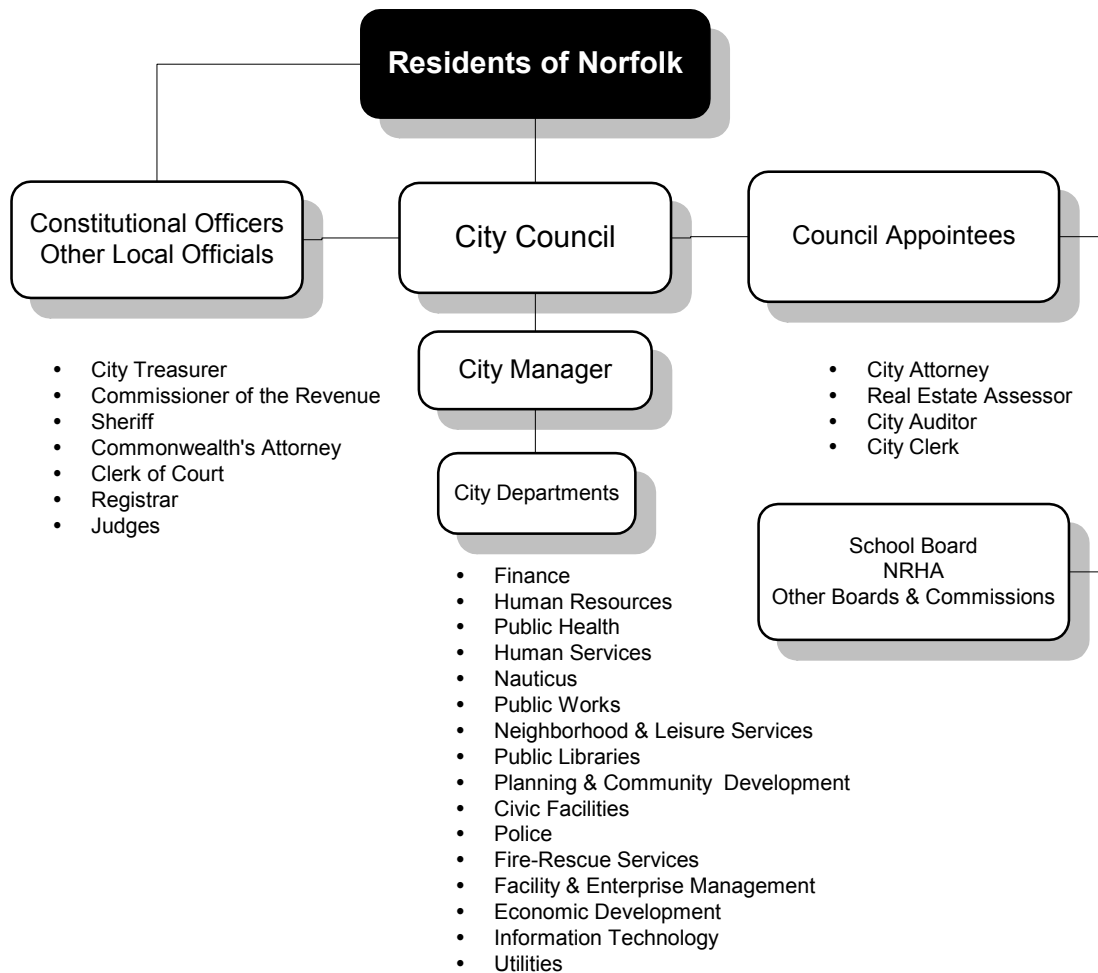
**Ward 6**  
**Barclay C. Winn**



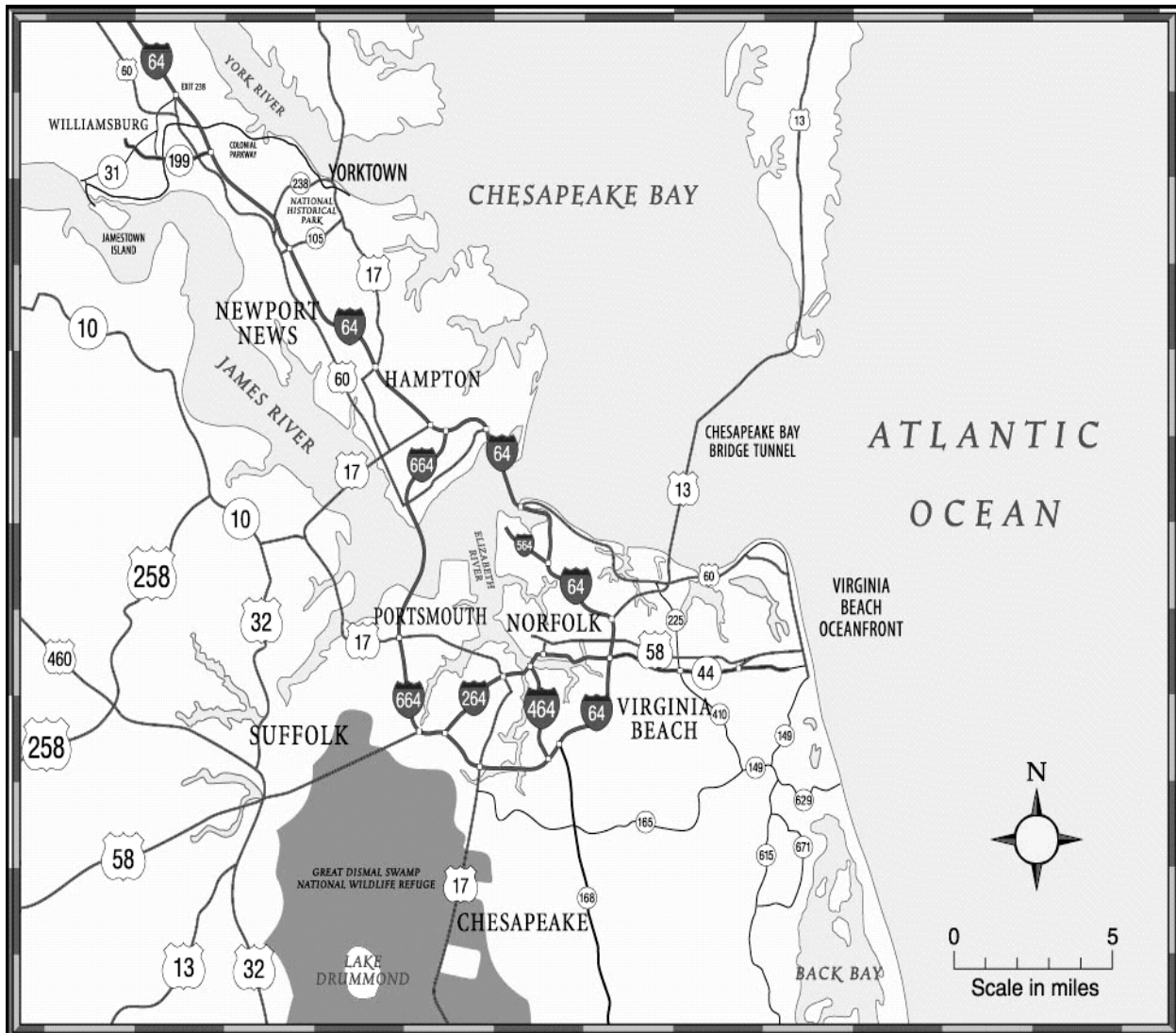
**Ward 7**  
**Daun Sessoms Hester**

The City of Norfolk is a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Wayne N. Trout; City Auditor, John Sanderlin.

# City of Norfolk Organization Chart



# City of Norfolk – Regional Map



Norfolk borders the cities of :  
Virginia Beach, Chesapeake, and Portsmouth (separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:  
91 miles from Richmond, 213 miles from Washington D. C. , 352 miles from New York, 585 miles from Atlanta, GA

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# **City Manager's Message (TAB)**





July 1, 2002

To The Honorable Council  
City of Norfolk, Virginia

Lady and Gentlemen:

This letter serves to formally transmit the Fiscal Year 2003 City of Norfolk Approved Budget. Adapting the adage "What a difference a day makes," the Approved FY03 Budget reflects what a difference a year has made. This time last year, the FY02 budget reflected a better time with more than modest revenue increases and the financial capacity, within limits, to make upward adjustments in the allocation of resources for priority areas. Albeit, we should not be surprised because the Five Year Forecast indicated a slow down in the rate of revenue growth and warned that increased expenditures should be expected. Beyond this general description of the City's financial challenges, it may be helpful to answer the question, "What is different?" There are four major reasons for the difference.

**Reason Number 1:** This year, the Approved Budget was drafted amid a recessionary state and national economy; further compounded by the events and aftermath of September 11, 2001. While the economy is showing signs of an upturn, the pace and rate of recovery, based on past history, would suggest full economic rebounds take at least 12 to 18 months.

**Reason Number 2:** Costs are going up, in some cases alarmingly so. Essential goods and services items such as health care premiums, school construction, utilities and fuel, to name a few costs, are going up 10 to 20 percent.

**Reason Number 3:** Add to rising costs, major reductions in State funding of local programs for FY03. The City will receive about \$3.2 million less than anticipated for constitutional officers, Public Health, Human Services, youth services, schools and cultural facilities. Further, the State will curtail its roads program by millions of dollars. In addition, the impact on Norfolk is still uncertain in several other State-funded areas.

**Reason Number 4:** The re-introduction of required contributions to the City retirement plan and the inability to any longer defer cost for maintenance and the replacement of facilities, basic equipment and infrastructure must be addressed.

These four challenges caused an initial budget balancing requirement of over \$25 million. Yet, I am pleased to say we have met the challenge and this letter serves to transmit the FY03 City Financial Plan of \$812,059,700. It includes a \$631,989,100 General Fund Operating Budget and a \$45,251,200 General Capital Improvement Project Budget. The Approved Capital Budget for other funds is: \$3,210,000 for the Water Enterprise Fund; \$2,270,000 for the Wastewater Enterprise Fund; \$2,000,000 for the Storm Water Fund; and \$250,000 for Parking.

Also included are operating budgets for the Enterprise Funds: \$67,995,200 for the Water Fund; \$15,115,300 for the Wastewater Fund; \$8,413,000 for the Storm Water Fund; and \$18,170,000 for the Parking Fund. Included as well are the following Special Revenue Funds: \$3,869,000 for EOC Operations; \$4,041,500 for Nauticus; \$1,045,400 for the Towing Fund, \$1,675,000 for the Cemetery Fund; \$4,265,000 for a new Public Amenities Fund; and \$2,500,000 for the Strategic Land Acquisition Fund.

In addition and under separate cover, the FY03 Consolidated Plan for Community Development Block Grant (CDBG) HOME and Emergency Shelter Grant programs are submitted for your consideration.

Our budget deliberations were guided by the following objectives:

- Continue building and maintaining strong neighborhoods,
- Protect and develop the young through education and provide good social and cultural conditions that support healthy families,
- Remain a safe and clean city, and,
- Invest in opportunities that promote growth and financial capacity.

Accomplishing these objectives required addressing every financial issue and budget proposal with certain factors in mind. Among these factors were:

- Determining the impact on essential public services,
- Honoring the City's six priorities, as approved by Council,
- Measuring the impact on operational effectiveness,
- Assuring fiscal integrity and flexibility,
- Complying with legal and contractual requirements,
- Keeping faith with the promises made to our residents and employees, and
- Not making promises we cannot keep.

## PROMISES MADE, PROMISES KEPT

The City's budget represents more than just dollars, it is our resource document for directing and ensuring the continuation of fulfilling promises and setting expectations.

The first promise that the City Council and Administration have made to our residents is to keep the tax burden as low as possible.

Once again, for the fifth consecutive year, Norfolk is able to present a balanced budget that does not call for increasing the property tax rate on Norfolk residential and

business property owners. What makes this possible is the continued success the City is experiencing in its investments.

Those very limited taxes and fees we increased are tied to programs that enhance the quality of life in Norfolk and are paid by users. They are outlined in the revenue section of this message.

Some promises met are works-in-progress, but deserve mentioning at this point in the budget message because they serve to also highlight key budget accomplishments:

**Education Promise:**

- Schools are provided with the full amount of funds requested in the Operating Budget. The City provides \$88,853,663 of local funds, which is \$5 million more than in fiscal year 2002.
- Additionally, in FY03, \$16,462,400 in capital funds have been allocated for the middle school technology initiative, to address southside school concerns and to continue forward with plans to construct a new Norview High School.

**Neighborhood Promise:**

- Neighborhoods receive millions in resources for programs, parks and housing.
- Funding in the FY03 Budget sets aside the full amount of money needed for the first anchor branch at the Pretlow location.
- More than \$1 million in new funds is earmarked to honor City Council's commitment to "housing first" through the City's *Come Home to Norfolk Now* initiative.
- We retain our commitment to ensure the East Beach redevelopment is done right by providing funds for the remaining property acquisitions and restructuring of the East Beach loan.



### **Employee Promise:**

- With limited resources, we crafted a salary increase that is available to all employees and continues our promised movement toward a pay system based on skills and competencies.
- We are committed to finding affordable health care and giving employees a choice in health care coverage.

The remainder of the budget message outlines key funding areas. For ease of reading, FY03 Capital Improvement Project (CIP) spending is included with each section. The CIP schedule included with this message shows the City's anticipated spending in fiscal years 2003 through 2007.

## **ALLOCATION OF REVENUES**

Fifty percent of the City's total revenues are locally controlled. But, over two thirds of that 50% is used to match external revenues, supporting programs and activities for our citizens; to honor commitments made to continue new or expanded fully City-funded program costs; and, to continue reinvestment efforts such as economic development to further expand the local economy.

For example, locally controlled funds are used for street lighting, refuse disposal and public safety. They are also used to honor previous commitments such as the Police Assisted Community Enforcement (PACE) program, programs providing the local match for State school funds, Public Assistance Grants and Social Services Administration and Debt Service.

By using locally controlled revenues to reinvest in our economy we generate "new money" that can be used for other programs and services. Two examples of this reinvestment are MacArthur Center and Harbor Park. In fiscal year 2002, MacArthur Center brought in over \$5.4 million in sales, business license, personal property, admissions, restaurant, and lease payments that previously did not exist. In addition,

the FY01 real estate tax revenue generated from MacArthur Center contributed \$1.9 million to the City's General Fund.

Harbor Park continues to attract visitors and tourists to our City who spend money locally to further enhance local tax revenues. While these projects bring new revenue to the City, other local revenues remain flat and some are declining, making it important for the City to continue to enhance its tax base through economic development activities.

Investment in profitable enterprises supports the City's neighborhoods and residents by generating more discretionary revenues.

## REVENUE OUTLOOK

### **It could have been a very good year**

Look just about anywhere in Norfolk and you will see new residential and business construction and renovation, as the richness of the urban lifestyle continues to attract residents and firms to our community. Expansion Management Magazine named the Norfolk area as the 6<sup>th</sup> hottest area in the country for business expansion and relocation.

The \$395 million expansion of the Ford plant will mean an additional \$1.9 million in tax revenues. It is a testament to the strength of Norfolk and its workforce that this expansion comes at a time when Ford is closing plants elsewhere.

Norfolk was also successful in attracting new businesses. Southwest Airlines picked Norfolk out of 145 cities for its low-fare service, giving Norfolk International Airport a much-needed boost in the wake of a countrywide slowdown in air travel. Norfolk also successfully attracted the North American headquarters of one of the world's largest shipping lines (Zim American Israeli Shipping Company), along with high-tech firms, manufacturers and defense contractors.

Completion of landmark projects such as 150 Main Street, the new Marriott Suites Hotel, the revival of Boush Street, construction of new housing in Ocean View,

continuing re-creation of Park Place and beautiful, new, in-fill housing throughout our city will continue to provide new resources for Norfolk.

## **Revenue Projections**

While the economic slowdown has affected the rate of revenue growth in Norfolk, as the economy pulls out of the recession and starts to grow, the rate of revenue is projected to increase.

Revenue estimates for FY03 reflect a 4.7 percent growth over the prior fiscal year, bringing the City revenues to \$631.9 million.

The real estate tax rate remains unchanged since 1996 at the current rate of \$1.40 per \$100 of assessed value. Assessments are projected to grow at an average rate of 5.0 percent citywide, reflecting a strong residential real estate market as well as growth in the commercial real estate market, thanks to new businesses and expansion in Norfolk.

Robust car sales generated by “zero percent interest” are responsible for a higher projected increase in personal property tax growth in FY03.

In other revenues, machinery and tools tax revenue is projected to increase by over 26 percent, primarily due to the expansion of the Ford plant. Sales tax is projected to maintain growth at a rate consistent with the Consumer Price Index, currently 2.2 percent. The tax on hotel rooms and on prepared meals is also expected to grow.

The State provides 41 percent of the City's total revenue, virtually all of it for dedicated purposes such as education, constitutional officers and social services. As occurred this year, the State projects substantial revenue shortfalls through FY05.

When the State originally proposed funding cuts of \$3.2 million in various categories, keeping our promises meant putting requests that we make up all \$3.2 million in perspective.

Raising revenues to close the \$3.2 million gap would mean a 4-cent increase per \$100 in the real estate tax.

**OR**

Sufficiently reducing expenditures would amount to abolishing the following positions:

- 14 firefighters
- 16 police officers
- 1 librarian
- 2 staff in the Commonwealth Attorney's Office
- 17 deputies in the Sheriff's Office
- 1 staff each from the Commissioner's and Treasurer's Office

Clearly, the City could not entirely make up the reductions. So, we restored, to the extent possible, funding that would directly impact services to residents.

## **Tax increases**

Although tax and fee increases are never desirable, they are sometimes necessary. There are a limited number of tax and fee increases.

**Restaurant and motel/hotel tax.** To continue the City's successful tourism program, improvements to existing facilities and planning and preparation for new venues are needed. To provide limited revenue for this purpose, two taxes are increased by 1 percent: the meals tax (from 5.5 percent to 6.5 percent), and the hotel/motel tax (from 7 percent to 8 percent). This generates \$4.2 million in additional revenue. Although these are general-purpose taxes, my reason for increasing these taxes is single focused on enhancing our visitors and tourism business. Therefore, the increased increment of revenue will go into a special revenue fund and be fully accounted for each year.

Norfolk has never made small plans or pursued small dreams. As a result, Norfolk has achieved even more than its visionaries genuinely may have thought possible. Continuing that tradition means planning for tomorrow's public facilities.

Scope is 30 years old and—as special a convention, sports and entertainment facility as it has been, and despite the investment we are making to ensure it continues to serve the City and the region with distinction—it will not meet all of tomorrow's needs.

Therefore, the following expenditure plan is presented for the \$4.2 million generated by the hospitality tax increases:

- Two million dollars will be escrowed each year to build a major public facility for the assemblage of people, sports and entertainment in the future. The two choices, one of which should be chosen by City Council, that I recommend for consideration are an arena or a larger convention center. I believe the Council's decision will first require further fact-finding and public discussion throughout the community.
- The remaining \$2.2 million of the \$4.2 million is to be spent as follows: \$750,000 per year for improvements to SCOPE and the SCOPE plaza; \$250,000 for improvements to other civic facilities; and \$700,000 site preparation for the new facility. The remaining \$500,000 is for challenge grants to our partner organizations for one-time and demonstration project expenses. Such grants should be performance based, bringing increased visitors and tourists to Norfolk.

**Emergency 911 fee.** To assist with full funding of the operating costs of the Emergency 911 Center, the City raised the tax on land phone lines by 0.20 cents (cell phones are already at the State-allocated limit). Revenue from the Emergency 911 tax will be moved into a Special Revenue Fund to better track revenue against expenditures. The 911 Communication Center costs are \$4,148,000. The current tax rate of \$2.20 generates \$3.3 million. The 911 Center dispatches 425,000 emergency fire, police and medical calls a year. The City is also in the midst of acquiring a new Computer Aided Dispatch (CAD) system that, when all the phases are complete, will cost well over \$3 million.

**Charges for services:** Three new fees were authorized by the State that may be imposed locally, and Norfolk adopted the changes effective July 1:

- \$25 for jail processing fees for those convicted and held in the local jail.
- \$25 for DNA samples of convicted felons, collected as part of court costs. The revenues from this fee must be shared with the State. The Approved Budget reflects only the net revenues we project Norfolk will receive.
- \$5 per criminal and traffic case. This fee is referred to as the courthouse security fee. Under the current State authorizing legislation, this fee will sunset in two years.

## **DEBT**

In FY02, the City paid off \$8.5 million more in general obligation bonds than it issued; and in FY03 we anticipate paying off \$46.7 million in general obligation bonds. The City has a self-imposed goal of reducing its outstanding general capital, general obligation debt to a recommended policy level of 3.5 percent of assessed values of taxable real property. We now anticipate achieving that goal by the end of fiscal year 2005, in recognition of the City's capital needs, particularly with neighborhood projects. The City's continued pay as you go policy, rapid repayment of debt, fund balance and reserves policy should continue to ensure our favorable bond rating.

## **EXPENDITURES**

### **Stretching to fund education**

Educating our children and preparing them to reach their highest potential requires our teachers and school buildings to be supported and adequately equipped. As stated earlier, this budget contains \$88.9 million in local funding for schools, which is \$4,971,119 over this fiscal year (FY02). In major part the Norfolk Public Schools (NPS)

requests go to address a shortfall in funding from the State, which provided \$156.9 million.

Specifically, the State provided no money for teacher pay increases and reduced or eliminated supplemental basic aid programs for additional teachers in 4<sup>th</sup> and 5<sup>th</sup> grades, Standards of Learning (SOL) teacher training, truancy and dropout programs and alternative at-risk programs. It also required the Schools to pick up a portion of the retired teacher health care credit previously funded entirely by the State.

**The unprecedented local school funds represent a 5.9% increase in local funds. The City is only able to achieve this significant increase and other budget requests as a result of applying some one-time, non-recurring resources.**

The \$5 million to Schools follows a \$3 million increase in local funds last year and does not include approximately \$3.6 million the City spends annually to support schools, such as School administration building maintenance, school grounds maintenance, playgrounds, fences and outdoor basketball and tennis courts and grass cutting, school nurses, crossing guards, school resource officers, and after-school and educational programs offered by Neighborhood and Leisure Services.

The unprecedented local school funds represent a 5.9% increase in local funds. The City is only able to achieve this significant increase and other budget requests as a result of applying some one-time, non-recurring resources.

It is important that our communications with the School Board remain clear. Whenever possible, we will stretch to support education, as we have for FY03.

Similarly, it is appropriate to expect NPS to submit the next year's (FY04) budget request understanding that this increase was made possible in part from one-time revenues, and future requests will not assume 100 percent of the approved funding is permanently added to the school budget. Rather, some \$1.5 million to \$2 million of the local share approved for FY03 of \$88.9 million should be assumed by the State or some other programming source going forward.

The schools should also be able to benefit from an increase of \$1.9 million in federal impact aid. NPS has identified the purchase of replacement/additional textbooks as the greatest need for this increase.

This coming year, it is critically important that the City and NPS work closely to ensure common goal setting and approaches to achieving those goals. This is especially true when it comes to the cost of building or renovating schools. Two years ago, the construction of Norview High School and renovation of Blair Middle School together was forecast to be \$32 million and the City committed to that level of spending.

Today, the total cost of Norview alone is projected to be \$46.9 million—nearly \$15 million more than was projected for the two school projects. In discussions with NPS, it was agreed that the City's \$32 million would be committed entirely to Norview (to date, the City has spent \$3 million and will fund \$12.2 million in FY03). NPS will use State lottery funds for school maintenance and renovations.

## **Neighborhood and Leisure Services**

The budget for the Department of Neighborhood and Leisure Services is \$14.2 million. This is a \$2.1 million increase over FY02. The budget reflects the transfer of the City's existing Multi-purpose Service Centers previously housed in the Department of Human Services to Neighborhood and Leisure Services.

With this budget, the department augments its current Codes Inspectors programs with environmental inspector aides transferred from the Health Department. The transfer of the health aides will result in cross-training opportunities.

- In the CIP, funds are included toward the design and construction of a multi-use recreational facility to replace the aging recreation center in Norview. Another \$250,000 is available to begin design for the next recreation center.



- \$150,000 is included to fund improvements to Barraud Park. The City will work with the community to develop a master plan to address what needs to be done to turn this area into a community jewel.
- The department is authorized to hire one recreation specialist and four part-time recreation aides to support the Titustown Recreation Center expansion, which includes increased hours of operation, visual arts, senior services and a licensed day care program for before and after school.
- In an effort to provide safer, cleaner and more customer friendly service to residents, the department is authorized to hire eight part-time recreation aides to be available at the City's four major parks.

**Sports Master Plan.** The City has many athletic fields and facilities, all of which need upgrades and better upkeep. \$250,000 is available for improvements to recreation centers. Also, we have the start of improvements to the soccer fields at Lake Taylor High School. Included in the budget are funds to develop a better plan for further actions to address our organized sports areas. We will work with users and residents to identify the best use of facilities and to determine what is needed in the future to address our outdoor recreational needs. Included in this will be study of a soccer/football stadium.

**Community markets.** The City opened two community farm markets in June of this year at Five Points and Church Street. The markets serve as community gathering places, with the sale of fresh fruits, vegetables and other local products. Both markets will operate two days per week starting in June 2002. Additional money is in the budget to continue the markets through September 2002.

**Parks and Forestry.** This budget includes \$14,050 for a greenhouse at the City nursery. This will reduce City dependence on commercial growers and allow the City to

grow its preferred seedlings. The City adds 20-30 new major landscape projects in commercial areas and neighborhoods each year. A total of 335 new acres of maintainable landscaping has been added since 1999 without an increase in staff. In FY03, major landscaping projects include Martin Luther King, Jr. Plaza, Freemason Harbor, Cultural Arts and Technology Center, Wisconsin Park and Waterside Drive I-64 corridor landscaping.

## **Making people and their homes our priority**

A great city is known not only for its buildings, but most importantly for its people. Norfolk's people are its strength. Keeping and attracting diverse, engaged citizens is Norfolk's best investment in its future.

The FY03 budget solidly expresses City Council's prioritization of "housing first." The City has initiated a strategic housing initiative ambitious, if not more so than, any City effort undertaken. We have sought and won millions in federal funds and consolidated local dollars and resources to have the maximum impact in improving housing opportunities and the health of neighborhoods in Norfolk. Components of this effort include the following.

*Come Home to Norfolk Now* is the umbrella for our housing and neighborhood efforts and is headed by the Department of Planning and Community Development (formerly City Planning).

*Come Home to Norfolk Now* is a coordinated effort to strengthen the competitiveness of Norfolk's neighborhoods within the region; improve the City's existing housing stock; facilitate the development of quality new construction reflecting the architectural character of established neighborhoods; and market the City and neighborhoods as good places to live.

The FY03 budget contains, between new and rollover funds, \$2.7 million capital improvement funds. These funds will be used for public infrastructure, along with

operating funds to leverage both individual residents and private financial institutions investments.

Announcement of *Come Home to Norfolk Now* drew over 600 enthusiastic community and business leaders to the Norfolk Botanical Garden where afternoon and evening sessions provided a forum both to announce the program and to gather feedback. Already the private sector is stepping up to the plate to partner on many activities.

Plans for this year include:

- Implement a citywide neighborhood-based strategic planning process
- Begin the process of updating the General Plan
- Improve the code enforcement and blight removal process
- Improve obsolete commercial corridors
- Develop and implement a citywide home improvement program
- Create Design Review Districts
- Leverage public and private financial and technical resources
- Develop and implement an internal and external marketing campaign
- Promote neighborhood development by devising a plan to acquire and improve tax delinquent properties
- Seek revisions and increase publicity about the Residential Tax Abatement Program
- Design a comprehensive technology-driven Customer Relations Management System
- Continue to encourage Downtown Housing. In just ten years, the number of people living downtown increased by 20 percent, and demand for additional residential development is strong and projected to remain so.

**Conservation:** For years the City has designated conservation neighborhoods to receive special attention. Those efforts will continue, as the conservation neighborhood program is a component of the citywide housing initiative. In fact, many of the accomplishments in our conservation areas will serve as a model. The conservation

areas will gain from the citywide housing initiative in that there will be enhanced coordination, collaboration and resource sharing between the City and NRHA.

In addition to the money for the citywide housing initiative, this budget contains \$7.6 million in CIP funds for conservation neighborhoods. The conservation money will be used for acquisition, demolition, conservation, preservation and redevelopment activities in the following communities:

- **\$3.5 million for the East Beach project.** Over the past 20 years, as Norfolk revived its downtown, residents called for attention to the City's northern edge — the densely populated and deteriorating Ocean View—where some envisioned what could become Norfolk's "gold coast." Since 1987, when the Urban Land Institute provided a blueprint for the re-creation of Ocean View, the City has consistently invested in remaking the community. Most recently, attention has been focused on the 90 acres called "East Beach", the redevelopment project launched in 1993, and reaching the culmination of the acquisition and demolition phase in FY03. While redevelopment of Ocean View and the 90 acres may not have proceeded as swiftly as may have been hoped, progress has been consistent. The beach has been replenished from Willoughby to Little Creek Inlet. Pretty Lake has been dredged. New homes have been developed all along Ocean View Avenue. Over \$30 million has been spent to prepare the 90 acres of East Beach for development. A new, 20-foot-high bridge has been constructed over Pretty Lake to provide greater access to the Chesapeake Bay. Numerous unsavory businesses have been acquired and demolished throughout the corridor, and codes enforcement and public safety efforts have been intensified. The City has also resurfaced Ocean View Avenue.
- **\$4.1 million to be used for the conservation neighborhoods** of Lamberts Point, Central Brambleton, Berkley, West Ocean View, Cottage Line, Bayview, Huntersville/Church Street, Midtown, Downtown, Park Place, Marshall Manor, Willoughby and Campostella Heights.

Prior CIP funding totals \$59.9 million for conservation neighborhoods.

Funding for other neighborhood and housing initiatives in the FY03 Budget includes Broad Creek Renaissance/Hope VI, one of the largest redevelopment programs in the City's history. This is an ambitious revitalization project partially made possible by a \$35 million Hope VI grant from the Department of Housing and Urban Development. The project will use federal and local money to rebuild, revitalize and protect 14 neighborhoods in a two-square-mile area located just east of downtown. The CIP has \$250,000 for areas around the federally designated HOPE VI area.

Additionally, there are partial funds for sewer, water and storm water improvements. It is estimated that \$14.5 million will be spent on infrastructure work for the Hope VI project area alone. NRHA and the City are reviewing the feasibility of establishing a Tax Increment Financing District (TIF) in the entire Broad Creek Renaissance area to pay for it. It is NRHA's intention to apply for a Section 108 Community Development Block Grant loan whose debt would be serviced by the TIF through the future projected property tax growth.

#### *Other Housing Partnerships:*

The City gives the Norfolk Redevelopment and Housing Authority \$9 million in federal Community Development Block Grant, HOME and administration funding.

In exchange for \$50,000 in City-supplied materials, the youth-mission program World Changers will repair homes in Norfolk. World Changers volunteers plan to work on as many as 40 houses in Norfolk this summer.

The City continues to explore funding opportunities with other public and private sector entities. An excellent example of this type of funding is the \$4.08 million in State money recently awarded to the Norfolk Redevelopment and Housing Authority for the construction of 41 new housing units, rehabilitation of 10 units and for loans. The

SPARC program uses mortgage revenue bond funds to provide financing at ½ percent lower than the Authority's standard below-market rate.

*Atlantic City Initiative.* The very successful Urban Land Institute visioning study conducted for Atlantic City has left us inspired and committed to redevelop this area. The ULI final report is expected by July and we should continue the momentum based on acceptance of the direction set forth. The next steps should include the City Council and NRHA formally adopting the recommendations. The City then needs to conduct a public infrastructure assessment and perform conceptual design for the Atlantic City vision. \$100,000 has been included in the budget to commence these next steps.

*Seeding Universities to Rebuild Communities.* The budget recognizes the importance of our City's universities and is putting its money where it most matters--both for Norfolk State University and Old Dominion University and the neighborhoods that surround them.

The acquisition of property around Old Dominion and the transfer of that property to Old Dominion University to facilitate the construction of the Convocation Center, have recreated the mid-section of Hampton Boulevard. Widening of Hampton Boulevard and improving intersections throughout the area is creating a fresh face and new opportunity for private investment. In total, the City's investment will be \$15 million.

The City is also working with Norfolk State University as it begins its three-phase development plan for 11 acres located across Brambleton Avenue. Phase I is the RISE Center, a multipurpose education, training and research facility that will offer workforce training for technology employment, along with business incubation services and facilities for high-tech start-up firms. \$270,000 is funded in the CIP Budget to begin the joint partnership with Norfolk State University where work in the South Brambleton area must include land acquisition and public infrastructure improvements.

## **Public Safety**

### **Police**

\$47.4 million is provided for police operations. The City continues to fund an “overhire” program in which the department can hire and train officers in one academy to fill projected turnover prior to the next academy.

*Highlights of other Budget changes in the Police Department include adding:*

- \$20,000 for replacement firearms
- \$125,000 for building repairs (contained in the budget of Facility and Enterprise Management)
- Additional \$25,000 for employee training
- \$25,000 for equipment

The Police Department is in the process of purchasing additional video cameras for installation in police vehicles. A combination of City and grant funding will be used to purchase the additional cameras. These cameras will complete the installation of cameras in all marked patrol cars. The anticipated target date for final installation is mid-fiscal year 2003. Laptop computers have been purchased. The computers should be fully installed in all police vehicles by July 2003.

Three unfilled positions originally established for a planning and research team are deleted from the Police Department Budget. The Planning & Research team has merit, and when the City’s financial conditions are better, re-establishment of this unit should be considered.

### **Fire and Rescue**

*Highlights:*

- An additional \$100,000 for repairs to fire stations is approved for a total of \$200,000 for this purpose.
- Also approved is elimination of the fitness trainer position because firefighters have undergone training to become peer personal fitness coaches to their squads. We are already seeing results from this innovative program; the department as a whole reported a 14 percent increase in fitness scores.

- Exhaust systems for ladder trucks

## **Judicial**

There has been considerable discussion regarding the long-term needs to replace the existing courts building. The vision of a consolidated Hall of Justice, where civil, general district and juvenile and domestic relations courts could be co-located in new facilities is a goal the City should strive to achieve.

However, the City's FY03-07 Capital Improvement Plan has no financial capacity to incorporate the funding of a new court facility. Work will continue with the judges to further crystallize and identify the best location, and prepare cost estimates for a new facility using money budgeted in the FY02 CIP to further refine and update the existing courts plan.

To address the most critical current needs, \$650,000 has been budgeted for FY03. This money will go to fund safety, health and security issues. The list of short-term needs exceeds the \$650,000 that could be made available in FY03. Therefore, with the adoption of the budget, the City administration will work with the Judges to reach consensus on what should be funded in FY03 and what will be addressed in FY04. The 5-year CIP includes \$2.3 million for this effort.

Among the first year (FY03) projects under consideration are the following:

### **CIRCUIT COURT**

- Courthouse Refurbishment
- Courtroom #3 Holding Cell Construction
- Security Enhancements
- Judges Parking
- Sallipoint for Prisoner Transport
- Elevator Renovations

### **JUVENILE AND DOMESTIC RELATIONS COURT**

- Elevator Renovations



- Additional Space--Better Designed Family Court

#### GENERAL DISTRICT COURT

- Two Additional Temporary Courtrooms Using Modular Units
- HVAC and Electrical System Upgrades.

All of these items total well over \$1.5 million.

The City regrets that the State severely cut funding for the Drug Court, a new program with promising results; and while unable to fully cushion the blow, \$50,000 is included for the Drug Court.

## Constitutional Officers

The State has reduced its reimbursement for the Commissioner of Revenue, City Treasurer, Sheriff and Office of Elections. The City already includes money to supplement State funding in its operating budget and was unable to fully restore state cuts.

OFFICE	STATE CUT	CITY BACK-FILL
Sheriff	\$73,608	\$73,608
Commissioner of Revenue	\$10,130	0
City Treasurer	\$11,832	0
Elections	\$ 5,638	0

### Sheriff and Jail

While the City was unable to entirely compensate for the loss of State funding, it should be noted that the City contributes a total of \$4 million to the Sheriff.

### *Other Highlights:*

The Sheriff has brought to the City's attention his need for additional deputies in the jail management function. The Sheriff has indicated that given 28 deputy positions to perform the booking function, he planned to discontinue performing this function, allowing for these deputies to be deployed elsewhere. The City is funding seven deputies in the booking operations. These positions will allow the Sheriff to increase the jail management function by seven positions.

Also approved:

- \$124,000 for ventilation for holding cells.
- \$140,000 to install showers, and for other maintenance at the jail facility.

While the Sheriff anticipates and requested funds for rising food costs, the City will assess that issue at mid-year and, if necessary, make adjustments.

## **Security for City Hall**

This budget contains funding for improving security at City buildings, including City Hall, the courts and the Granby Municipal Building. The City Hall complex will add new guard stations and metal detectors and install a public address system to alert workers and the public to emergencies—such as fire evacuation. Employees will be issued “swipe” access cards that will reduce congestion at public doors where both visitors and employees currently must pass the checkpoint.

On-going efforts are also continuing to safeguard residents. Both Police and Fire and Rescue personnel have received special training, including the National Fire Academy's (NFA) 16-hour Emergency Response to Terrorism: Strategic Considerations training program. In addition, Norfolk police officers have attended the Emergency Response to Terrorism: Tactical Considerations for Company Officers program.

A Norfolk police officer has been detailed to the FBI's anti-terrorism task force for at least a year. The department has also developed a one-hour training module taught during in-service training to enlighten employees on terrorist tactics.

Fire and Rescue developed an anthrax response package. This program includes the response policy (copied by many Fire Departments around the country); instructions to the caller regarding what steps are necessary to return to their homes or businesses; and a large poster to help residents and workers properly respond to potential anthrax exposures.

## **Supporting young people**

In addition to education, the City supports many programs to benefit young people – from the most gifted to the most troubled. Young people are encouraged to get involved in governing the programs that impact their peers – with the police, recreation centers and the City itself sponsoring youth councils.

This year, the State eliminated funding for all local offices on youth and reduced funding for the Virginia Juvenile Community Crime Control Act by 51 percent, and allows the Department of Juvenile Justice to present a plan for converting the program into a competitive grants program in FY04. This will result in a loss of \$970,000 for Norfolk, and more than 500 young people will not receive residential and anger management services. The approved budget includes an additional \$324,000 to partially address the loss.

## **Libraries**

The Capital Budget reserves \$2.8 million in FY03 to begin design work on two anchor branch libraries; one in the Broad Creek area, and the other to replace Pretlow Library in Ocean View. This is the first phase in a multi-year effort to improve our library system.

An alternative library site, perhaps in a local shopping center, is being explored for use during the time that Pretlow is closed. Also, the bookmobile will provide additional services.

The Treasure Truck initially, and for the first year, was funded through the Tidewater Children's Foundation and Verizon. The City will now assume funding for the program and direct the truck to expand services in the evening for adult literacy programs. The Treasure Truck is designed to implement outreach programs and visited 1,988 children, and also visited Salvation Army Shelter children and recreation after-school programs.

## **Health and Human Services**

### **Public Health**

The City share of Public Health funding is \$5.1 million, with State funding to the City of Norfolk at \$6.5 million. The City has accepted \$4 million in federal grant funds for Ryan White AIDS resources. Norfolk is responsible for administering grants for South Hampton Roads and Eastern Currituck County. The federal Ryan White CARE Act provides emergency assistance to localities that are most severely impacted by the HIV epidemic. Additionally, Title I authorizes grants for outpatient and ambulatory health and support services to Eligible Metropolitan Areas which have reported more than 2,000 cases of AIDS in the preceding five years and have a population of at least 500,000.

### **Human Services**

The State cut funding for Human Services by \$927,000 and then mandated that City funding must remain at \$1.05 million — the current maintenance level.

Even before the State announced its cuts, the City was focused on doing a better job of securing all available resources. The Department of Human Services and a State Task Force are working to determine whether more of the City's foster children are eligible for federal funds to cover the cost of room and board, clothing and case management. In January, the department identified 150 children who were eligible, bringing the total number to 220. This initiative is designed to capture Social Security reimbursement for costs now funded by the City. In another initiative, the City's success

in reducing food stamp errors resulted in a \$50,000 State grant to expand the hours of its call assistance center.

### **Community Services Board**

Included in the FY03 Approved Budget, the City will provide \$2 million in local funds for the Norfolk Community Services Board. The Board provides treatment and rehabilitation services to Norfolk residents with mental health, mental retardation and substance abuse problems. The \$2 million represents a \$175,000 increase over FY02. The CSB experienced a dramatic drop in State funding that will most severely impact substance abuse services. This is exacerbated by deep budget cuts to the Criminal Justice and Juvenile Justice systems, which partner with CSB to provide substance abuse services.

Opportunity, Inc. requested \$50,000 in funds for matching grant opportunities it will seek for youth and incumbent work training programs. Although funds have not been specifically budgeted at this time, funds will be made available, up to \$50,000, if grants are obtained to serve Norfolk residents.

Second Chances. The City provides \$238,000 to provide comprehensive support services that lead to full-time employment and social stability for ex-offenders. The agency partners with the Sheriff, Urban League, Opportunity Incorporated and the Drug Court. A new employment counselor will be hired to share the increasing caseload of ex-offenders seeking services.

## **Employees**

While we are unable to advance total compensation as quickly as we had hoped, our proposal is guided by the following priorities:

- Attempt to manage escalating health care costs

- Provide competitive salaries to attract and retain a quality workforce
- Continue to address retirement issues

Health care costs are skyrocketing nationally. In FY02, the City paid an additional \$2.5 million toward employee premiums. In FY03, the City faces a 29% increase. To keep an affordable health care plan we are exploring various offerings and higher employee co-pays. We have budgeted an additional \$2.9 million for these health insurance increases, taking the City's share of the cost for health insurance to over \$12 million.

Employees will see an increase between \$15 and \$100, depending on their plan type. Eighty-nine percent of our employees subscribe to the city's health care plan, which shows how important health care coverage is to employees.

To begin to address another health care issue, the budget contains \$200,000 to implement a tax-advantaged medical savings plan to help employees save for future health insurance during retirement. A medical savings plan is handled like deferred compensation and the City would make a capped contribution to match some portion of the employee contribution. Admittedly, this type of plan does not address current retirees, but offers a good option for future retirees.

## **Salaries**

The Budget includes a 3 percent general wage increase. Step increases are not included for FY03. In arriving at this decision, the City struggled with the issue of health care increases and the consideration that approximately 13.28 percent of City employees are at pay range maximum and not eligible for further pay step adjustments. The general wage increase would provide a salary increase for all classified employees (including those presently at range maximum), since each step in the pay structure is adjusted.

In FY02, the City was able to adjust its pay plans to provide average employee salary increases of 4.2 percent and 5.2 percent for general and public safety sworn

employees, respectively. The adjustment will keep the City's salaries competitive with the anticipated labor market movement during FY03.

\$50,000 is provided to fund several skill- and competency-based pilot projects. These pilots test the use of alternative pay systems to reward quality performance and initiative and are associated with Phase II of the Waters study.

### **Other Benefits**

The City will continue to fund up to 9 credits in the education reimbursement program—despite rising tuition costs and employee participation.

The 27-cents a mile reimbursement rate is increased for employees who are required to use their personal vehicles to conduct City business. This will be the first time since 1997 the rate has been increased, moving it to 34.5 cents per mile. The City took this action to be consistent with rates permitted by the IRS. This is estimated to cost \$137,000.

### **Retirement**

The City anticipates contributing approximately \$4.4 million in FY03 to the Retirement Plan, and facing escalating contributions in coming fiscal years.

Over the last 20 years the stock market generated the highest gains in over a century. It was the first time equity returns exceeded 10 percent in sequential decades, and this same period also saw the best nominal bond returns since 1901. As a result, the City's pension plan enjoyed a surplus status and for the past two years the City was not required to contribute to the fund.

However, given the economic downturn, the fund under-performed actuarial requirements. This under performance precipitates the return to employer contributions. Although future contribution amounts are anticipated to be large in terms of dollars, they are normal for a defined benefit pension plan. Defined benefit pension plans are expensive (in the past, one-year contributions have been as much as \$16 million). Over the next four years, contributions are expected to exceed \$20 million annually.

Also included is a plan amendment to equalize the surviving spouse benefit for employees who qualify for normal or early service retirement. This benefit is anticipated to cost the City approximately \$388,000; however, the exact cost is subject to an actuarial evaluation.

### **Current Retirees**

Also funded is a 2 percent permanent cost of living adjustment for existing retirees as of December 31, 2001, costing approximately \$351,000 in ongoing employer contributions.

## **Transportation and street maintenance**

The Approved Budget contains funding for numerous street and signal programs, including: \$585,000 for signal and intersection enhancements; \$200,000 for a downtown transportation study; \$400,000 for bridge minor repairs and maintenance program; \$250,000 for underpass improvements, starting with Monticello Avenue; \$100,000 for street light repairs that are VDOT reimbursable; and \$50,000 for overhead sign maintenance.

## **Civic and cultural facilities**

**Arts Funding.** In addition to direct funding, the City provides substantial indirect support to the arts in the form of building and grounds maintenance and major building repairs, reduced rent, security, event setup and cleanup and marketing. Specific program funding includes:

- **Chrysler Museum of Art.** \$2.25 million, an increase of \$125,000 is included to address increased operating costs. Also, \$125,000 would be paid from the Special Revenue Funds created by the tax increases to make needed restroom improvements.



- \$600,000, an increase of \$100,000, is included for the **Norfolk Commission on the Arts**. The Commission provides funds to 30+ groups and the popular Arts Within Reach—a series of free performances showcasing a variety of talents in neighborhoods throughout the City.
- The **Virginia Arts Festival** will receive \$515,000, an increase of \$15,000, because of an increase in artist fees, out-of-region advertising and education outreach for Norfolk Public Schools.
- The **Virginia Zoological Society** receives an annual portion of the admission proceeds that last year amounted to \$275,800. In addition, the City pays the salaries of the executive director and the administrative assistance at a cost of \$135,000.
- **Botanical Garden** receives over \$1 million, an increase of \$50,000. The Garden will add an additional groundskeeper. The CIP budget also contains \$500,000 to replace a bridge that is very dilapidated. The bridge will connect to a future Children's Garden funded through private donations.
- The budget contains \$1.2 million for **Festevents**, a \$225,217 increase over last year. The City funds the administration of Festevents which then obtains corporate sponsorship—along with revenue derived from admittance fees and a portion of concessions—that are used to fund events. To allow more of the Festevents funding request, the City will waive the rent for their administrative offices located in the Town Point garage. The City will provide other in-kind contributions for which Festevents currently must pay. Between the additional funds and in-kind arrangement, which will free up existing funds, the Approved Budget adequately address the requested amount.

## Partnerships

This budget contains over \$2.9 million for the **Convention and Visitors Bureau**; honoring their full budget request of a \$113,000 increase. The bureau became independent in 1999 and the convention activities were removed from City responsibility.

## SPECIAL REVENUE FUNDS

**Cemeteries:** The City has established a Special Revenue Fund for cemetery operations. Projects this year include re-setting monuments and memorials that will improve the attractiveness of the grounds and help preserve Norfolk's historic markers.

**Utility cut repair work.** A new initiative funded in this Budget is the establishment of a Utility Cut Pavement Repair Crew. This will respond to residents' expressed concerns about the length of time between temporary patches and final work, as well as the quality of paving after utility cuts have occurred.

The Department of Public Works will receive \$530,000 and eight new positions to do utility cut repair work. Currently the City receives 120 requests per month to repair the street or sidewalk following a utility cut, and has a backlog of more than 1,200 temporary restorations (temporary repairs last just 30 days, however there is a 7—12 month backlog).

**This will respond to residents' expressed concerns about the length of time between temporary patches and final work, as well as the quality of paving after utility cuts have occurred.**

By funding additional positions and equipment, the City will be able to speed up the repairs. Currently, utilities contract for the restorations on their timetable. Much of this work is reimbursable by the Virginia Department of Transportation. The budget

allocates \$237,000 for equipment and will phase in staff as revenue to support comes in. Paving will be better and more timely, reducing unsightly temporary fixes.

### **Towing Services**

The budget provides for consolidating towing service operations at the Berkley lot and evaluating the potential sale of the Goff Street lot. Plans are also in place to speed up the time to auction for abandoned vehicles (to the degree the law allows) to cut storage costs. Also planned is beautification of the Berkley lot.

### **Environmental Storm Water Management**

The CIP budget contains \$2.85 million for neighborhood flood reduction and bulkhead projects. In addition, the City has developed a number of creative partnerships: the Elizabeth River Partnership (ERP) has asked Norfolk to partner with them on storm water initiatives, such as the Lenox Water Quality Improvement Project underway at the Division of Environmental Storm Water Management. The City received a \$100,000 State grant this past summer. Our match is \$100,000 and is in the FY03 capital improvement project budget. Storm Water is also working with the ERP, Corps of Engineers, and other cities in the region on wetland restoration projects along a large area of the river by Grandy Village, and a drainage canal by ODU and the Lambert's Point Landfill. The City will pay 35 percent (\$465,000 planned for FY04 and FY05 Storm Water CIP), and the Corps' share will be 65 percent (\$865,000). These projects are under design.

These initiatives are in addition to the \$250,000 State grant that was obtained to fund the Lambert's Point retention pond, and the \$375,000 HUD Disaster Recovery grant for raising street elevations to reduce flooding on 3<sup>rd</sup>, 4<sup>th</sup>, 6<sup>th</sup> or 10<sup>th</sup> Bay Streets in the Ocean View area. Both of these projects are under construction. Fifty per cent of the funding for the Lambert's Point Pond was from the Utilities Department. NRHA is constructing it.

## **Strategic land acquisition fund**

The Strategic Land Acquisition Fund was established to provide resources to assemble land that is in the public's interest. Funding in the amount of \$2.5 million is approved in FY03. Because Norfolk is land locked, redevelopment of land within the City limits requires foresight and planning. This special revenue fund will be a revolving fund used for the purchase of land for future use. Proceeds of the sales of land purchased through this fund and, on a case-by-case basis with other revenue, will be returned to this fund for future acquisitions.

## **ENTERPRISE FUNDS**

**Water Fund:** The operating budget for the Water Fund is an increase of \$655,000 over FY02. The Department continues to identify opportunities for improvements. This program is funded at a maintenance level consistent with the prior fiscal year. Customer service and essential infrastructure upgrades and improvements are planned for the upcoming year. The CIP contains \$3.2 million for neighborhood water projects.

**Wastewater Fund:** The operating budget for the Wastewater Fund is funded at \$15.1 million. Essential improvements to the wastewater infrastructure required to comply with a Consent Order with the State Department of Environmental Quality are planned for the upcoming year which will require a modest fee increase of 14 cents. The CIP budget contains a total of \$2.3 million for sewer upgrades, including \$850,000 for Fairmont Park.

**Parking Facilities Fund:** The CIP budget contains \$250,000 for garage refurbishment.

## THE FUTURE

Financially, the City of Norfolk is stable. Although our rate of revenue growth is slower than we may all want, we continue to grow our base. Norfolk's government is delivering good services and we strive to continuously improve. Norfolk's neighborhoods and schools are consistently improving. And all of us have reason to be proud of our City and the role we play in its success.

So if Norfolk is so good, why is this budget so painstaking?

Because Norfolk must navigate the tides of a state, national and worldwide economy that has been very difficult this year—and may well be challenging for the near term.

Providing the very same level of services in FY03 that was provided in FY02 used much of the growth we received in revenues. To enhance the resources in other areas took even more and required some redistribution of built-in capacity we had achieved through already doing more with less.

Norfolk faced, and will continue to face, the challenges presented by reduced state spending and economic uncertainties. Every program and service continues to be reevaluated. Continuing to forge our way forward, keeping yesterday's promises and fulfilling tomorrow's promise, means rethinking everything that we do.

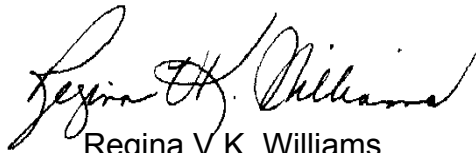
To fulfill residents' requirements, the Commonwealth of Virginia and City intergovernmental financial relationship needs to be restructured to one that provides shared access to the growth sectors of the economy and recognizes service responsibilities. A new urban policy must be established—one that ensures that cities have the resources to meet the needs of residents and businesses. And finally, the funding formula inequities that contribute to the high fiscal stress in cities like Norfolk must be revised.

That is why Norfolk has joined with Virginia's other "First Cities" to launch a grass-roots campaign to change these State laws and policies. Norfolk is working hard. Norfolk is working well. It shall continue to do so. And once the State provides Norfolk

with a level playing field, and once the greater economy regains its footing, Norfolk will speed up even more its continuing ascent.

I know I speak for the entire City in saying we are a great City that just keeps getting better. It is with deep gratitude to a multitude of people who helped develop the FY2003 Approved Budget that I commend it to the City Council for your review and deliberations.

Sincerely,

A handwritten signature in black ink, appearing to read "Regina V.K. Williams". The signature is fluid and cursive, with the first name "Regina" being more prominent.

Regina V.K. Williams

City Manager

# **Budget Information**

## **(TAB)**





# Reader's Guide to Budget Document

The following brief descriptions of the main sections of this document are provided to assist the reader in finding and understanding its important contents.

## **Purpose**

This budget document outlines the recommended expenditures, authorized positions, and projected revenues required for operating and delivering the various City programs and services planned for the upcoming fiscal year beginning July 1, 2002 and ending June 30, 2003.

**Table of Contents** – Identifies specifically all the contents of the document and provides corresponding page numbers for each major subject listed.

**Budget Information** - Outlines the budget policies, procedures, and processes involved in the preparation of the Operating Budget. It also provides an explanation of the required City fund structure and a description of major revenue sources.

**General Fund Revenues and General Fund Expenditures** – Details of General Fund Summary, Statement of Anticipated Revenues, and Recommended General Fund Appropriations.

**Departmental Budgets** - Addresses programs and services to include key issues and service enhancements for City departments, departmental support and non-departmental appropriations.

**Education** - Norfolk Public Schools operating budget.

**Non-General Fund Departments** - Consists of budgetary information from the City's Enterprise and Internal Service Funds, including Water, Wastewater, Stormwater, Parking, Storehouse, and Fleet Maintenance.

**Capital Improvement Program** - Detailed budget information on the Capital Improvement Budget.

**Glossary** - Definitions of budget related terms.

**Index** - Alphabetical reference of information contained in this document.

Noted below for Internet access users are selected website addresses which will provide additional/supplementary information for various departments and agencies included in the budget document. All of these sites can be accessed through the City's Home Internet site.

City of Norfolk: <http://www.norfolk.va.us>

Bureau of Emergency Services: <http://www.norfolk.va.us/emerserv/index.html>

Commissioner of Revenue: <http://www.norfolk.va.us/revenue/index.html>

Finance Department: <http://www.norfolk.va.us/finance/index.html>

Department of Human Resources: <http://www.norfolk.va.us/hr.html>

Public Health: <http://www.norfolk.va.us/pubhealth/index.html>

Department of Human Services: <http://www.norfolk.va.us/humanservices/index.html>

Public Works: <http://www.norfolk.va.us/publicworks/index.html>

Neighborhood and Leisure Services: <http://www.norfolk.va.us/parkrec/index.html>

Norfolk Public Schools: <http://schoolhouse.whro.org/>

Norfolk Public Library: <http://www.npl.lib.va.us/>

Civic Facilities: <http://www.norfolk.va.us/arenatheatre/index.html>

Police Department: <http://www.norfolk.va.us/police/index.html>

Department of Fire and Rescue: <http://www.norfolk.va.us/publicsafety/nfps/index.html>

Department of Development: <http://www.norfolk.va.us/development/index.html>

Communications and Public Relations: <http://www.norfolk.va.us/marcom.html>

Nauticus: <http://www.nauticus.org/>

Department of Information Technology: <http://www.norfolk.va.us/infosys/index.html>

Department of Utilities: <http://www.norfolk.va.us/utilities/index.html>

NRHA: <http://www.norfolk.va.us/nrha/index.html>

## Budget Policy and Procedures

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Stormwater Fund and Internal Service Funds. All funds are under formal budgetary control, the most significant of which is the General Fund. The City uses the following budgetary procedures:

1. No less than sixty days before the end of each fiscal year, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July. The operating budget includes recommended expenditures and the means to finance them.
2. After general distribution of the proposed operating budget, a public hearing is conducted to obtain comments and recommendations from the public.
3. No less than thirty days before the end of the fiscal year, the budget is legislatively enacted by the City Council through adoption of one or more ordinances.
4. The ordinance for the annual operating budget appropriates funds, subject to certain conditions, for the use of departments included in the General Fund and all proprietary funds. The ordinance authorizes salaries and wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group; i.e., categories including personal services, materials, supplies and repairs, equipment, public assistance payments, and debt service.
5. The City Manager is authorized by the ordinance adopting the budget to transfer funds within a single department or activity with the requirement that, at the end of the fiscal year, a written report shall be made to the City Council of all such transfers.
6. As of January 1, the rebalancing of accounts and any revisions that alter the total appropriations to departments must be reported by the City Manager to City Council.
7. The budgets for the General Fund, Enterprise Funds and Internal Service Funds are prepared on a basis which differs from generally accepted accounting principles (GAAP), inasmuch as encumbrances are included with expenditures.
8. Amounts needed to meet annual debt service requirements for general obligation debt recorded in the General Long-Term Obligations account group are appropriated each year in the General Fund. Debt Service requirements of the Enterprise Funds are similarly recorded within the respective funds. (Policies and procedures applicable to financing capital projects and debt management are described below).
9. Total appropriations, excluding grants and enterprise activities for school operations, are included in the General Fund budget. However, the final budget as adopted by the School Board of the City of Norfolk provides the budgetary detail.
10. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation.
11. City Council may authorize supplemental appropriations to the operating budget during the fiscal year from additional revenues or fund balance.
12. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a negative gap between revenues and expenditures, the City Manager will take such actions necessary to cause a rebalancing of the budget.

City Council also adopts a Capital Improvement Program budget and a Consolidated Plan budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of an ordinance.

Budgets are also adopted for a Special Revenue (Grants) Fund on an individual project basis. Appropriations for project funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a projected basis with additional administrative controls being exercised.

**Budget Development Process:**

The City prepares a separate five-year Financial Plan which provides decision makers with an insight into anticipated revenue and expenditure levels. This affords them an opportunity to address policy issues and approved management actions, and to develop financial strategies for the future.

Based upon the findings and recommendations in the Financial Plan, general budget policy and guidelines are developed and incorporated in an annual Budget Policy Statement issued by the City Manager to all organizational units included in the budget. The policy statement stresses the need to focus on the accomplishment of goals and objectives established in conformance with individual mission statements.

The Budget Policy Statement provides administrative policies and guidelines to be followed in the preparation of individual budget requests for the upcoming budget year. The following statements of basic policy are standard:

- a. The City will have a balanced Operating Budget.
- b. All budget processes will be coordinated. City and departmental goals and objectives will be reflected in the Operating Budget, the Consolidated Plan and the Capital Improvement Program Budget.
- c. Actions should be taken to reduce operating expenses wherever possible. Cost-saving actions are strongly encouraged, and these should be adequately documented and highlighted within the budget request.
- d. Budget requests are to be prepared in accordance with the formal Budget Instructions Manual issued by the Office of Budget and Management.
- e. The Budget submissions should be based on a continuation of services currently provided; adjusted as necessary to conform to current budget policies and guidelines.

Additional guidelines are provided which differ from year-to-year and which address special funding considerations in specific areas of operations.

With the continuation of our strategic efforts, the FY-2003 budget process refocused on business planning and performance management throughout the City. Department and agency heads examined City services to include an analysis of why services are provided, who the customers of the service are, key service delivery partners and how the service supports the City's priorities and objectives. The recommended budget document reflects the identification of programs and services and key issues and service enhancements affecting operations and City Council priorities. This focus will provide the linkage between the vision that City Council has set and service delivery to City residents.

# Fund Structure

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that include its assets, liabilities, fund equity, revenues, and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The various funds are grouped in the financial statements into three broad fund categories and two account groups as follows:

1. Governmental Funds account for expendable financial resources, other than accounted for in proprietary and fiduciary funds. The Governmental Fund measurement focus is upon determination of financial position and changes in financial position, rather than upon net income determination as would apply to a commercial enterprise. The individual governmental fund types are:

General Fund. The General Operating Fund of the City accounts for all financial transactions not required to be accounted for in other funds. The General Fund accounts for the normal recurring activities of the City, such as Police, Public Works, Economic Development, etc. These activities are funded by such revenue sources as general property taxes; other local taxes; permits, privilege fees and regulatory licenses; fines and forfeitures; use of money and property; charges for services; recovered costs; non-categorical aid, shared expenses and categorical aid from the Commonwealth.

Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action.

Debt Service Fund accounts for the accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the City. The types of long-term obligations serviced by this fund include serial bonds. Transfers from the General Fund include revenues from this source.

Capital Projects Fund accounts for the financial resources used for the acquisition, construction or renovation of major capital facilities of the City or the School Board (other than those financed by proprietary funds and trust funds).

2. Proprietary Funds account for operations which are similar to those found in the private sector. The proprietary fund measurement focus is upon determination of net income, financial position and changes in financial position. The individual proprietary fund types are:

Enterprise Funds account for operations: (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Parking, water and wastewater are Enterprise Funds.

Internal Service Funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds consist of the Storehouse and Fleet Maintenance.

3. Fiduciary Funds account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. These include Expendable Trust, Non-expendable Trust, Pension Trust, and Agency Funds. Non-expendable Trust and Pension Trust Funds

are accounted for in essentially the same manner as proprietary funds since their measurement focus is on capital maintenance. Expendable Trust Funds are custodial in nature (assets equal liabilities) and are accounted for on the modified accrual basis. Because of the nature of fiduciary funds, any amounts reported in the fund balance section of the balance sheets do not represent monies subject to appropriation by City Council.

4. Account groups are used to provide the accounting and reporting treatment for the fixed assets and long-term obligations of the City except for those reported in Enterprise and Internal service funds.

These account groups are not “funds”. They measure financial position and not results of operations.



# **General Fund Revenues**

**(TAB)**





## Revenue Forecast

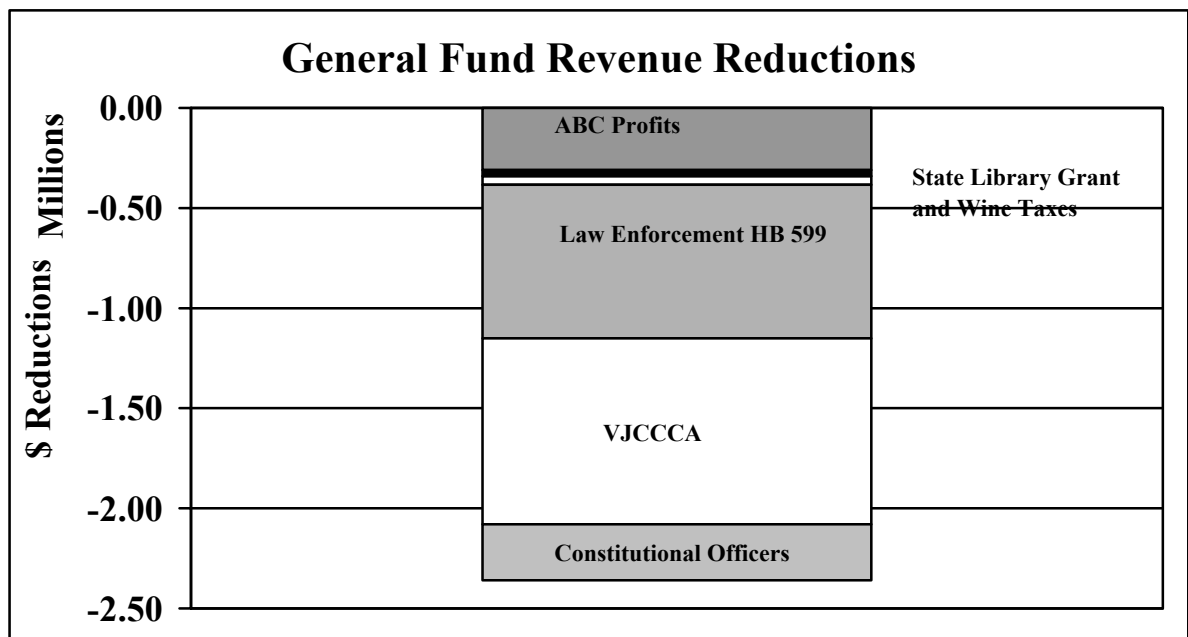
Norfolk budgets and accounts for its revenues (and expenditures) within various funds. The City's revenues, while impacted by the current condition of the national economy, continue to show modest growth. However, the ongoing, as well as the long-term financial health of the City, requires a close review of the economy and major revenue sources.

### Economic Overview

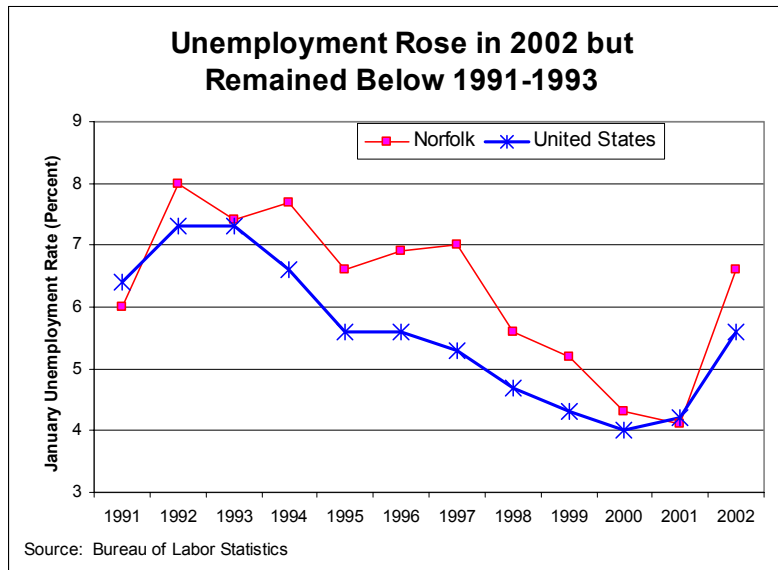
The economy of the nation underwent tremendous change during 2001, witnessing a recession triggered by the business cycle, compounded further by the impacts of the terrorist attacks in September. During the spring of 2002, the economy has shown signs of recovery, with jobs restored and an increase in of the consumer confidence index. Spending by consumers drives two-thirds of the national economy, and the consumer confidence index measures the intent of consumers to spend.

The State of Virginia has not been spared from the impact of the national economic downturn. Corporate income tax revenues are down as businesses have suffered setbacks, unemployment has increased, and those communities with manufacturing plants have been hit the hardest. The State projects a revenue shortfall of over \$3.8 billion for the 2002-2004 biennium. The shortfall resulted in a difficult budget cycle in the General Assembly, and the Virginia First Cities Coalition projects that localities statewide will shoulder \$525 million in cuts.

For example, the State is cutting funding for services to the juveniles in the justice system by more than 50 percent. Additionally, HB599 funding for public safety programs has been reduced. Other State funding reductions will be realized in taxes returned to Norfolk in alcoholic beverage consumption, wine, reimbursements for constitutional officers, aid for libraries and school construction grants. The City of Norfolk will lose in excess of \$2.3 million in FY2003 due to the budget cuts implemented by the State in these areas.



Hampton Roads has been affected by the recession, but to a lesser degree than the rest of the nation. This is due partially to the presence of the Navy, which buffers the region during such periods. Unemployment levels did rise locally and regionally. The graph below compares local unemployment with the nation.

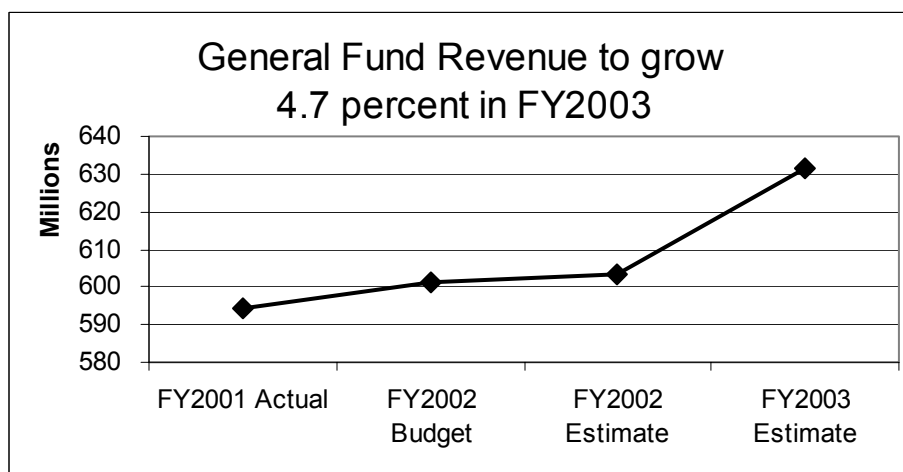


Over the twelve months, the economic slowdown has affected the rate of revenue growth in Norfolk, but as the economy pulls out of the recession and starts to grow, the rate of revenue is projected to increase.

Projections for the revenue accounts in the General Fund were formulated initially in February, using five-year historical trends combined with the latest economic indicators. As information about the State budget became available, these projections were updated; with a final revision completed in April to reflect the most recent information available. Some questions remain unanswered about the full State budget impact. Estimates for each account are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue item and the overall economic environment projected for the City in the coming year. Most estimates involve two projections, an estimate of the amount to be collected in FY 2002 and an estimate for the increase or decrease anticipated for FY 2003.

Revenue estimates for FY 2003 reflect a 4.7 percent growth over the prior fiscal year, bringing the City revenues to \$631.9 million. This is a net increase of \$28.3 million.

Albeit, the net increases in funds, many of the City revenue sources are for specific program areas limiting the City's discretion locally to direct the funds.

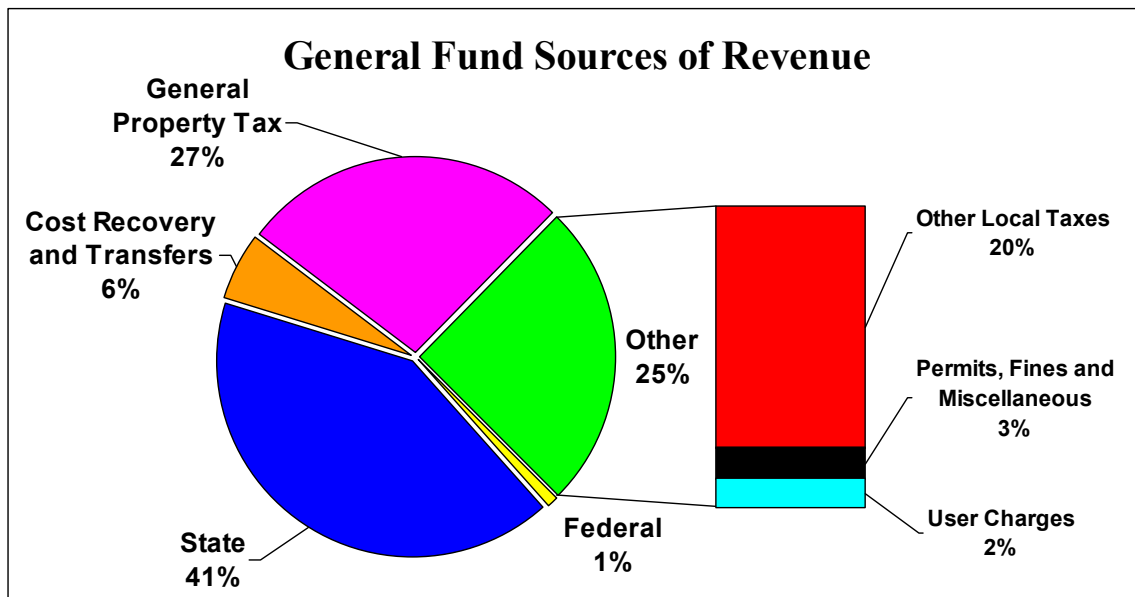


In comparison with the prior year, some revenue sources have been realigned to comply with generally accepted accounting principles. One of the major realignments includes over \$1.3

million of revenues generated by cemeteries being moved to a special revenue fund. Additionally, revenue generated by the Emergency 911 taxes in the amount of \$4.1 million has been moved to a special revenue account, to better track the revenue and spending associated with the 911-call center.

## General Fund Revenue

	<b>FY2001 Actual</b>	<b>FY2002 Budget</b>	<b>FY2002 Estimate</b>	<b>FY2003 Estimate</b>
<b>General Property Taxes</b>	153,403,861	164,245,667	163,825,908	171,909,300
<b>Other Local Taxes</b>	119,680,747	121,686,306	123,517,381	126,704,700
<b>Permits, Fees &amp; Licenses</b>	2,617,729	3,389,586	2,593,811	2,728,200
<b>Fines And Forfeitures</b>	1,558,699	1,583,433	1,578,158	1,593,200
<b>From Use of Money &amp; Property</b>	9,101,441	9,220,533	7,564,556	7,676,000
<b>Charges for Services</b>	13,182,812	15,779,172	14,627,816	14,731,400
<b>Miscellaneous</b>	4,993,962	4,462,233	4,392,554	3,794,600
<b>Non-Categorical Aid</b>	29,488,135	24,684,871	28,636,366	29,943,900
<b>Local Source Revenue</b>	<b>334,027,386</b>	<b>345,051,801</b>	<b>346,736,550</b>	<b>359,081,300</b>
<b>Recovered Costs</b>	10,190,040	10,024,004	9,521,371	10,787,400
<b>Shared Expenses</b>	16,775,204	16,813,908	16,773,122	16,534,300
<b>Categorical Aid - Virginia</b>	206,108,577	208,524,700	209,516,276	214,556,000
<b>Categorical Aid - Federal</b>	4,710,307	5,568,827	5,552,409	6,000,370
<b>Non-Local Sources Revenue</b>	<b>237,784,128</b>	<b>240,931,439</b>	<b>241,363,178</b>	<b>247,878,070</b>
<b>Other Sources and Transfers</b>	22,558,634	15,080,000	15,205,000	25,029,730
<b>General Fund Revenue</b>	<b>594,370,272</b>	<b>601,063,240</b>	<b>603,304,728</b>	<b>631,989,100</b>

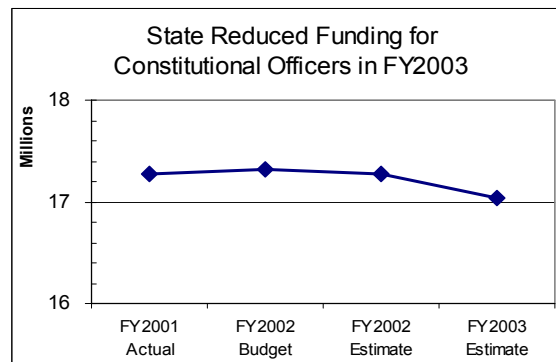
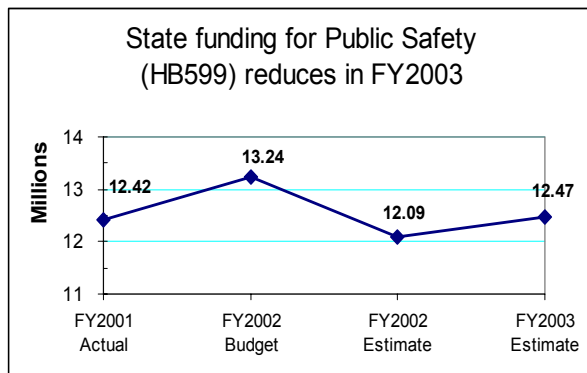


## Sources of Revenue

The City of Norfolk generates revenue by levying taxes, collecting user charges, and processing intergovernmental transfers from the state and federal government.

The City generates over 52 percent of its total revenue from various taxes and fees including real estate, sales, utility, franchise fee, permits, fines and user charges. These sources provide the operating revenue for the City. Operating revenue is used by the City to provide general services including police, fire, parks, streets, and education. More and more, higher portions of the locally generated funds, by necessity, are being used to fund State obligations.

The State provides 41 percent of the total revenue. This revenue consists of funding for dedicated purposes such as education, constitutional officers, and social services. The City has very little discretion on how the revenue from the State is spent. Revenue returned from the State for the rental of cars and reimbursements for personal property tax is also part of this category.



The federal government provides 1 percent of the total City funds, the majority of which are dedicated to education. The remaining 6 percent of the City's budget comes from inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Storm Water utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

### Revenue Monitoring

Collection patterns for all of the City's revenue sources are monitored throughout the year. This monitoring helps confirm the accuracy of budget projections and allows for appropriate administrative action if actual results differ substantially from projections. The monitoring process also extracts data from monthly financial reports and results in a detailed collections database which supports projections of future period revenue collections taking into account unique patterns or seasonal fluctuations. Collection rates for locally generated taxes and fees are high, in the upper percentiles, which reflect the commitment and fulfillment of responsibility Norfolk's citizens show to their City.

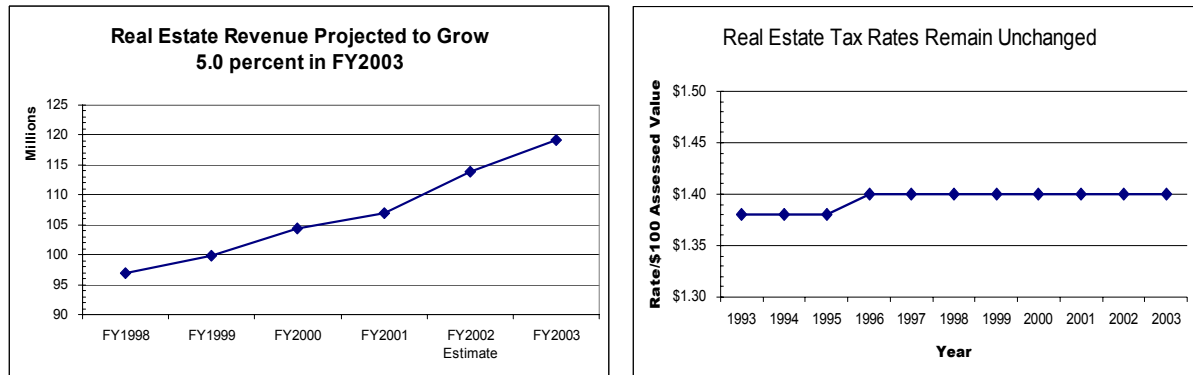
## Revenue from Local Sources

### General Property Taxes

General Property Taxes are levied on the assessed value of real and personal property. They represent about 27 percent (\$171.9 million) of the City's General Fund resources.

The real estate tax has remained at the current rate of \$1.40 per \$100 of assessed value since 1996. This tax represents 19 percent of the total revenues in FY2003. Assessments are

projected to grow at an average rate of 5.0 percent Citywide. The growth in assessments indicates a strong residential real estate market as well as a commercial real estate market that remains healthy. Growth in the commercial sector is partially attributable to the City attracting new businesses including the Zim American Israeli Shipping Company, the Ford Plant expansion, the construction of the new Main Street Tower, completion of the Courtyard by Marriott and Lake Wright Executive Center.



The City's overall assessment growth rate in FY2002 was 4.66 percent over the prior fiscal year, growing at an average annual rate of 3.7 percent over the five-year period from FY1997 to FY2002. Considerations about the City's assessments growth include the fact that the City is fully developed with a large portion of the increased value attributable to redevelopment efforts. Nearly half of all property in the City is tax-exempt due to a large military presence.

In FY2003, the City is expanding the real estate tax relief program for the elderly, to allow qualifying senior citizens over 65 years old, to receive 100% relief from real estate tax if their annual income is \$12,900 or less. In FY02, the limit for 100% tax relief was \$10,000. The total allowable assets limit increased from \$75,000 to \$100,000. The details of other changes in the program are still under consideration.

### Personal Property Tax

Personal property tax is levied on all tangible personal property, except household goods and personal effects, including motor vehicles and delivery equipment. Motor vehicles were taxed at \$4 per \$100 of assessed value, which was slated for a phase-out in FY2003.

The car sales market was robust in fiscal year 2002 due to the "zero percent" interest rate sale by carmakers. This was partially responsible for a higher than originally anticipated projection for personal property tax growth in fiscal year 2003. Overall, personal property tax is expected to grow at the rate of 4.2 percent. The State has postponed the car-tax rollback by two years, and froze it at the current level of relief.

The City reduced the tax for recreational vehicles as shown below. The adjustment is consistent with the structure of the recreational vehicle tax in other cities in the region. The City anticipates losing \$21,775 in revenue from adjusting this tax.

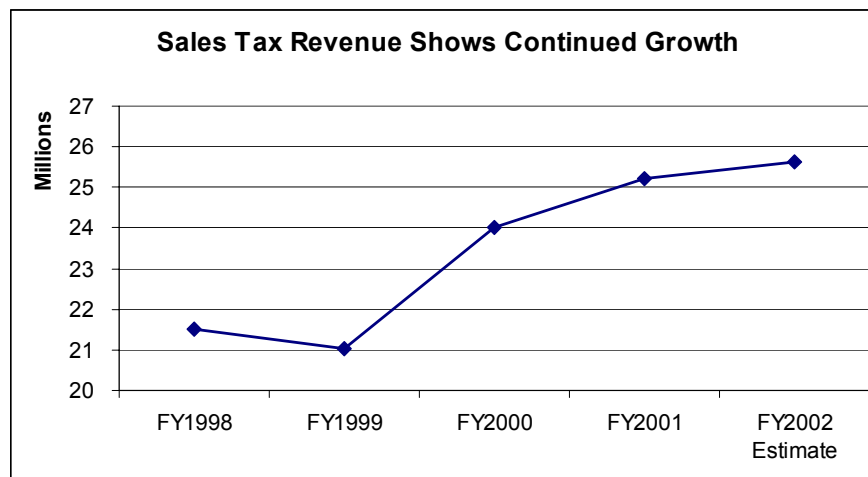
Tax	Current	Proposed	Fiscal Impact
Recreational Vehicle	\$2.00 per \$100 Assessed Value	\$1.50 per \$100 Assessed Value	(\$21,775)

**Machinery and Tools Tax** revenue is projected to increase by over 26 percent due to the expansion of the Ford motor plant located in Norfolk. Although the Ford plant is expanding in FY2003, the revenue stream has shown a slower growth pattern in FY2002 due to the cutbacks in business investment seen nationwide.

### Other Local Taxes

Other local taxes are comprised of consumer and business based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions and cigarettes, as well as franchise and business license taxes. Other local taxes form 20 percent (\$126.7 million) of the City's General Fund resources.

**Sales tax** is levied on the selling and distribution, use or consumption of tangible personal property; the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. The retail sales and use tax is 4.5 percent and one percent is returned to localities as their share. Monthly tax receipts help to project this tax. Revenue is sensitive to underlying price level changes and will increase with the prices of goods sold. Current year estimates are used in projecting next year's revenues after applying overall price assumptions. Changes in the local retail market (such as the opening of new stores, the performance of existing malls, and overall consumer confidence index) are used for projecting this revenue. Increase in sales tax revenue, as shown in the chart below, is attributed in major part to the construction and opening of MacArthur Center in March 1999. The completion of construction along Military Highway drew new retail development along the corridor.



**Consumer's utility tax** is levied on the purchase of utility services including water, gas, electricity, local telecommunications and cable television services. The tax is assessed on the amount charged, exclusive of any federal tax for telephone, water, cable TV, and cellular phones. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration.

**Business license tax** is collected from any person who engages in a business, trade, profession, occupation, or other activity in the City, or maintains a place of business, either permanent or temporary or conducts a business related activity. Rates vary depending on

business classification, and are generally imposed as a percentage of gross receipts. Revenue is projected to grow slightly as the economy turns around.

### Tax Reduction

To treat all members of the maritime industry equitably, the City is capping the business license tax for the Stevedores at \$2,500 per year, resulting in a revenue reduction of \$50,825 to the City. The remaining members of the maritime industry, including tugboats, freight forwarders, and shipping agents are all capped at \$2,500 currently.

Tax	Current	Proposed	Fiscal Impact
Business License Tax for Stevedores	\$0.36/\$100 of gross receipts up to \$5,000,000; \$0.05/\$100 thereafter	\$0.36/\$100 of gross receipts, up to a maximum tax of \$2,500.	(\$50,825)

**Meals tax** is collected on prepared meals and the tax rate is 5.5 percent on the value of the meal. This revenue stream is growing due to the large number of new restaurants that have opened in Downtown Norfolk, with the rejuvenation of Waterside and Granby Street, continued success of MacArthur Center and completion of construction on Military Highway. Average annual growth from 1997 to 2001 was 5.7 percent. In 2001-2002 several new restaurants have opened including Club Soda, Domo Sushi and the WonderBar, while others expanded. Other national and regional chains continue to express interest in opening restaurants along Granby Street in Downtown Norfolk; therefore, growth is expected to continue in this revenue source.

**Hotel tax** is levied on hotel rooms rented out and charged based on the room rate at 7 percent. The Courtyard by Marriott will add new inventory to the Downtown hotel market starting in FY2003, while two others are slated for development in FY2004. Revenue for FY2003 is projected to grow by 6.4 percent to include the new hotel. Revenue for FY2002 is projected to grow by 7.7 percent over the prior year, as several downtown hotels completed renovations. The events of September 11, 2001 have resulted in an increased amount of automobile travel to the region and a new airline started operations locally.

### Tax Increases

To continue the City's efforts to become a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. To provide limited financial resources dedicated for this purpose, taxes are increased for meals and hotel/motel rates. The \$4.2 million resulting from these tax adjustments will be set up in a special revenue reserve to fund needed improvements to public amenities and civic facilities. The City remains comparable to other cities in the region and throughout the State with whom we compete for travel and entertainment dollars.

Tax	Current	Proposed	Fiscal Impact
Restaurant Tax	5.5 percent	6.5 percent	\$3,581,000
Hotel/Motel Tax	7 percent	8 percent	\$684,000

To fully fund the operational costs of the Emergency Operations Center, the City is increasing the 911 taxes by \$0.20. Revenue from the Emergency 911 tax is also being moved into a special revenue fund to better track the revenue against the associated expenditures.

<b>Tax</b>	<b>Current</b>	<b>Proposed</b>	<b>Fiscal Impact</b>
Emergency 911 Tax	\$2.20	\$2.40	\$300,000

### **Charges for Services**

Charges for Services consist of revenues received from persons using the services. These changes include Zoo admissions, cemeteries, paramedical rescue service, and miscellaneous school fees. In addition, charges are also collected for serving legal papers. This revenue represents 2.3 percent (\$14.7 million) of the City's total budget.

Three new fees were authorized by the State for FY2003, to be collected by the Clerk of the Courts, and will be in place starting July 1<sup>st</sup>.

<b>Fee</b>	<b>Current</b>	<b>Proposed</b>	<b>Fiscal Impact</b>
Jail Processing Fees	None	\$25 (for those that are convicted and sent to the local jail.	<b>\$78,800</b>
DNA Fees	None	\$25 for DNA samples of convicted felons, collected as part of court costs. Revenue shared by City and State equally	<b>\$35,000</b>
Courthouse Security Fees	None	\$5 per criminal and traffic case. This fee is identified by State legislation to sunset in two years.	<b>\$500,000</b>

### **Use of Money and Property**

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short and long-term property leases and prudent management of City assets. The revenue represents 1.2 percent (\$7.6 million) of the City's budget.

### **Permits and Fines**

Permits are issued to regulate new construction and ensure public safety. Permits, Privilege Fees and Licenses are comprised of fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing the regulatory services (taxi permits, zoning inspections, construction permits, etc.) to the community. Fines and forfeitures contain revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide 0.7 percent (\$4.3 million) of the City's General Revenue budget.

### **Non-Categorical Aid - Virginia**

Non-Categorical Aid - Virginia contains state revenues shared with localities without restriction as to use, including taxes on wine, railroad equipment, car rentals and deeds, as well as profits from the operations of the Alcoholic Beverage Control Board and the HB 599 funds for local law enforcement. This category represents 4.7 percent (\$29.9 million) of the City's General Fund revenues.

House Bill 599 was enacted in 1981 and established to provide State aid to localities for law enforcement expenditures in the City. This law was a companion to State legislation restricting annexation and thus impeding a city's ability to increase its boundaries and tax base. The annual amount is determined based on a formula including the average crime rate, population density and certain population characteristics. A share of the total revenue growth Statewide is



provided to localities. This legislation has never been fully funded. Norfolk will see a reduction of over \$1 million in the current year due to reduced State revenue projections. Next year's allocation from the State is reduced from the current year's budget by over \$767,010.

## **Revenue Not Under Local Control**

The following revenue sources are not locally controlled, but are earmarked for specific purposes and programs or where there is limited local influence over the flow of the revenue items. This category includes General Fund capital and operating expenses recovered from employee associated expenses, outside agencies, and the public, as well as intergovernmental funds transferred to the City for specific restricted purposes and uses such as education and social services. These revenues comprise 39.2 percent of the total City revenues and are dedicated to education and social services. The following are the major revenue sources that make up this category:

### **Recovered Costs**

Recovered Costs consist of revenues representing the General Fund capital and operating expenses recovered from expenses associated with employee costs, city and outside agencies, and the public. Recovered costs constitute 1.7 percent (\$10.7 million) of the City's General Fund Revenues.

### **Shared Expenses**

Shared Expenses consist of recovered costs primarily from the State for a portion of the salaries and operating expenses including Sheriff and Jail, City Treasurer, Commissioner of the Revenue, and the Commonwealth Attorney. This revenue forms 2.6 percent (\$16.5 million) of the General Fund budget. This will cause the revenue to decline by over \$279,608 in FY2003. The City cannot make up all of the cuts imposed by the State.

### **State Categorical Aid**

Categorical Aid from the State of Virginia consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation funding for street maintenance and local adult correctional facility revenues. Categorical Aid constitutes 33.9 percent (\$ 214.5 million) of the General Fund Revenues.

State reimbursements for the cost of operating the **Social Services** department include cost of personnel services, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

**Education Revenue** from the State is part of the categorical aid received by the City. Two major categories that form this revenue source are State Sales and Use Tax and State School Funds.

**State Sales and Use Tax Returned** is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, which is designated for education purposes. The City's share is based on the ratio of the number of school age children in the City to the number of school age children Statewide.

- **State School Funds** reflect the schools' operational costs. The rate of reimbursements is based on the Standards of Quality formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. According to the Joint Legislative Action and Review Committee (JLARC), the State under funds schools Statewide by about \$1 billion every year. Localities are required to match the State contribution based on a composite index. Norfolk currently more than matches its maintenance of local effort.

**Street construction and maintenance** revenue is received from the Virginia Department of Transportation to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is provided based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. Funds offset qualifying operating costs recorded in the City's budget.

### **Federal Categorical Aid**

Federal Categorical Aid consists of education funds from the federal government and is 0.9 percent (\$6.0 million) of the FY 2003 budget.

### **Other Sources and Transfers**

Other Sources and Transfers consist of intra-governmental transfers from the Water Fund, and Storm Water Fund to the General Fund. It also consists of carryover monies and land sale revenues totaling 3.9 percent (\$25.0 million) of the City's General Fund Revenues. The City anticipates carrying forward \$14.8 million from FY2002 to FY2003. Over \$7.5 million of this money comes from excess funds from FY2001 that were allocated in the current year. Over \$4 million is appropriated from the fund balance for savings anticipated at the end of FY2002. Neighborhoods, tourism infrastructure, zoo animals and the staffing and organizational review funds are carry-forward items for next year.

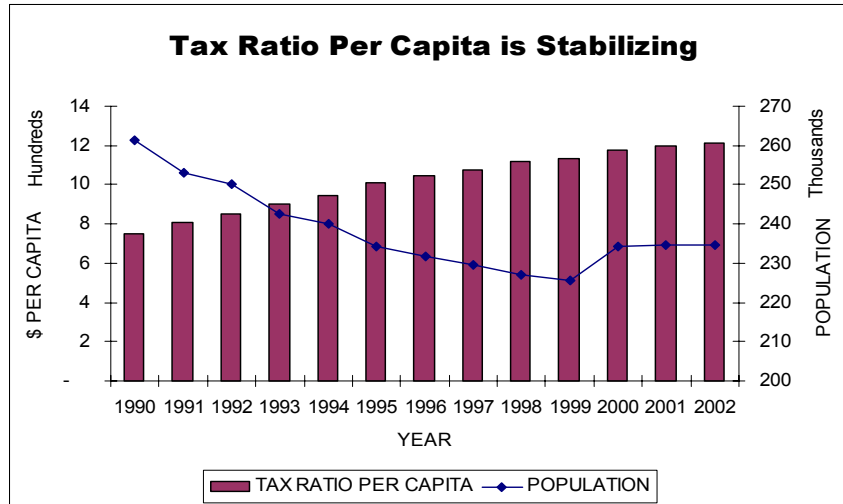
<b>Appropriations from FY2001 Excess Funds (\$10.4 million)</b>	
Southside Schools Initiative	2,250,000
Housing Initiative	1,000,000
Fleet Cash Purchase	800,000
Health Care	1,000,000
Strategic Land Acquisition Revolving Fund	2,500,000
<b>Subtotal</b>	<b>7,550,000</b>
<b>Carry forward Appropriations from FY2002</b>	
Neighborhoods	300,000
Tourism Infrastructure	525,000
Parking Fund Recovery	390,300
Zoo Animals	24,430
Staffing and Organizational Review	2,100,000
Additional Fund Balance Appropriation	4,000,000
<b>Subtotal</b>	<b>7,339,730</b>
<b>Grand Total</b>	<b>14,889,730</b>

### **Special Revenue Funds**

The City of Norfolk has set up several special revenue funds to help track the performance of the operations that are expected to be self-sufficient in the future. Four new special revenue (SR) funds are being set up in FY2003, including Emergency Operations Center, Strategic Land Acquisition, Public Amenities, and Cemeteries. These new SR funds will join three existing funds, including Nauticus, Towing, and the Environmental Stormwater fund.

## Per Capita Tax Ratio

One measure of the City's financial health is a review of the tax imposition to its per capita (i.e. population) ratio. Norfolk's per capita tax burden was \$1,209 in FY 2002. The tax per capita is remaining stable in FY2002, owed partially to the stabilization of the population base. The chart shows Norfolk's per capita tax ratio in the nineties.



## TAX AND FEE CHANGES

### Tax Changes

Tax	Current	Proposed	Fiscal Impact
Restaurant Tax	5.5 percent	6.5 percent	\$3,581,000
Hotel/Motel Tax	7 percent	8 percent	\$684,000
Business License Tax for Stevedores	\$0.36/\$100 of gross receipts up to \$5,000,000; \$0.05/\$100 thereafter	\$0.36/\$100 of gross receipts, up to a maximum tax of \$2,500.	(\$50,825)
Recreational Vehicle	\$2.00 per \$100 Assessed Value	\$1.50 per \$100 Assessed Value	(\$22,000)

Due to the problem of not covering 100 percent of the cost of the 911 communications, the following tax increase is being considered.

Tax	Current	Proposed	Fiscal Impact
Emergency 911 Tax	\$2.20	\$2.40	\$300,000

### Fee Changes

Fee	Current	Approved	Fiscal Impact
Courthouse Security Fees	None	\$5 per criminal and traffic case	\$500,000
Jail Processing Fees	None	\$25 (in addition to current \$10 medical processing fees)	\$78,750
DNA Fees	None	\$25 for DNA samples of convicted felons, collected as part of court costs. Revenue shared by City and State	\$35,000

## STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
<b>General Property Taxes</b>				
<b>Real Property Tax</b>				
Real Prop-Current	102,464,113	108,011,486	108,020,000	113,047,700
Real Prop-Delinquent	3,379,994	3,697,518	4,500,000	4,737,600
Real Prop-Interest	1,175,120	1,304,708	1,278,470	1,420,000
<b>Real Property Tax Total</b>	<b>107,019,227</b>	<b>113,013,712</b>	<b>113,798,470</b>	<b>119,205,300</b>
<b>Real Property - Business Improvement District</b>				
Real Prop-Bid-Current	0	967,439	967,439	1,012,000
Real Prop-Bid-Delinquent	0	0	14,000	15,000
<b>Real Property - BID Total</b>	<b>0</b>	<b>967,439</b>	<b>981,439</b>	<b>1,027,000</b>
<b>Real Property - Public Service Corporations</b>				
Real Prop Pub Service Corp	9,132,800	9,100,000	9,600,000	9,700,000
Real Prop Pub Service Corp-Del	0	78,400	25,000	25,000
<b>Real Property - Public Service Corp Total</b>	<b>9,132,800</b>	<b>9,178,400</b>	<b>9,625,000</b>	<b>9,725,000</b>
<b>Personal Property Tax</b>				
Pers Prop-Current	22,501,036	24,500,000	24,000,000	24,427,600
Pers Prop-Delinquent	7,095,365	8,500,000	7,500,000	7,803,000
Pers Prop-Interest	1,198,379	1,019,648	1,100,000	1,252,400
<b>Personal Property Tax Total</b>	<b>30,794,780</b>	<b>34,019,648</b>	<b>32,600,000</b>	<b>33,483,000</b>
<b>Personal Property Tax - Public Service Corp</b>				
Pers Prop-Pub Serv Corp	39,642	250,780	90,000	90,000
Pers Prop-Pub Serv Corp-Delinquent	6,621	0	5,000	5,000
<b>Personal Prop. Tax- Public Service Corp Total</b>	<b>46,263</b>	<b>250,780</b>	<b>95,000</b>	<b>95,000</b>
<b>Mobile Home Tax</b>				
Taxes-Mobile Home-Current	13,538	20,000	20,000	20,000
Taxes-Mobile Home-Delinquent	8,387	10,954	10,954	11,000
Taxes-Mobile Home-Interest	3,143	1,871	3,000	3,000
<b>Mobile Home Tax - Total</b>	<b>25,068</b>	<b>32,825</b>	<b>33,954</b>	<b>34,000</b>
<b>Machinery and Tools Tax</b>				
Machinery & Tools-Current	6,186,896	6,390,818	6,300,000	7,950,000
Machinery & Tools-Delinquent	186,698	382,468	382,468	380,000

# STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
Machinery & Tools-Interest	12,129	9,577	9,577	10,000
<b>Machinery and Tools Tax Total</b>	<b>6,385,723</b>	<b>6,782,863</b>	<b>6,692,045</b>	<b>8,340,000</b>
<b>General Property Taxes Total</b>	<b>153,403,861</b>	<b>164,245,667</b>	<b>163,825,908</b>	<b>171,909,300</b>
<b>Other Local Taxes</b>				
<b>Taxes-Sales &amp; Use</b>	<b>25,221,918</b>	<b>26,875,275</b>	<b>25,650,000</b>	<b>26,214,300</b>
<b>Utility Taxes</b>				
Taxes-Consumer Util-Water	4,167,868	4,500,000	4,178,393	4,250,000
Taxes-Consumer Util-Telephone	10,907,871	13,000,000	12,100,000	12,250,000
Taxes-Consumer Util-Electric	12,740,994	12,500,000	13,120,000	13,300,000
Taxes-Consumer Util-Gas	3,558,190	3,206,250	3,390,621	3,514,000
Taxes-Consumer Util-Cable TV	1,821,296	1,900,000	1,900,000	2,000,000
Taxes-Consumer Util-Telecomm	2,896,537	2,800,000	3,762,960	4,278,000
<b>Utility Taxes</b>	<b>36,092,756</b>	<b>37,906,250</b>	<b>38,451,974</b>	<b>39,592,000</b>
<b>Business Taxes</b>				
Taxes-Business License	18,392,623	17,593,138	18,500,000	18,634,200
Taxes-Franchise	1,732,662	1,700,000	1,700,000	1,750,000
Taxes-Cable TV Franchise	1,523,223	1,600,000	1,548,308	1,600,000
Taxes-Bank Stock	1,392,337	1,297,599	1,297,599	1,300,000
<b>Business Taxes</b>	<b>23,040,845</b>	<b>22,190,737</b>	<b>23,045,907</b>	<b>23,284,200</b>
<b>Licenses and Decals</b>				
Licenses-Motor Vehicle	3,479,490	3,323,144	3,420,000	3,454,200
Licenses-Boats	89,392	60,000	77,000	87,500
<b>Licenses and Decals</b>	<b>3,568,882</b>	<b>3,383,144</b>	<b>3,497,000</b>	<b>3,541,700</b>
<b>Consumer Taxes</b>				
Taxes-Recordation	640,531	647,800	824,900	824,900
Taxes-Cigarette	4,121,958	3,900,000	4,100,000	4,200,000
Taxes-Admissions	3,648,739	3,250,000	3,850,000	4,150,000
Taxes-Hotel & Motel Room	4,362,435	4,500,000	4,700,000	5,000,000
Taxes-Restaurant Food	18,759,238	18,848,000	19,200,000	19,700,000
Taxes-Estate Probate	38,577	35,100	27,600	27,600
Taxes-Short Term Rental	184,868	150,000	170,000	170,000
<b>Consumer Taxes</b>	<b>31,756,346</b>	<b>31,330,900</b>	<b>32,872,500</b>	<b>34,072,500</b>

# STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
<b>Other Local Taxes Total</b>	<b>119,680,747</b>	<b>121,686,306</b>	<b>123,517,381</b>	<b>126,704,700</b>
<b>Permits, Fees &amp; Licenses</b>				
Licenses-Animal	59,378	41,800	42,900	42,900
Permits-Building	518,398	780,000	466,000	475,000
Permits-Electrical	273,418	312,000	295,000	300,000
Permits-Plumbing	163,141	180,000	130,000	140,000
Permits-Driveway	15,630	11,883	17,440	11,900
Permits-Utility Cut	129,229	97,859	226,030	200,000
Permits-Special ROW/Temp Parking	17,480	10,114	23,980	15,000
Permits-Sidewalk Repair	3,267	3,100	3,100	3,100
Permits-St Construction	4,577	5,365	400	5,400
Permits-Weapons	18,490	18,100	22,000	22,000
Permits-Precious Metal Dealer	6,400	7,600	5,100	6,400
Licenses-Burglar Alarm	1,205	1,600	1,300	1,300
Fees-Fire Permit	42,751	30,000	40,000	45,000
Fees-Plan Review	63,785	80,000	63,000	70,000
Fees-Mechanical Code Inspection	185,261	205,500	170,000	175,000
Fees-Electrical Acct Inspection	125	12,000	-	0
Fees-Wetland Permit	5,350	4,350	4,350	4,400
Fees-Zoning	64,013	61,650	63,100	64,000
Fees-Registration Vacant Buildings	175	75,716	250	300
Fees-Transfer	5,892	6,200	6,600	6,600
Fees-Elevator Inspection	135,924	120,000	78,297	120,000
Fees-Yard/Garage Sale	10,865	12,400	12,200	13,000
Fees-Sign Inspection	5,055	0	-	30,000
Fees- Neighborhood & Leisure Services	77,237	56,761	79,500	80,000
Classes	225,907	214,107	212,920	221,800
Concession-Neighborhood & Leisure Svcs	3,660	2,810	3,700	3,700
Rental	57,309	45,092	50,120	50,100
Contracts	2,000	2,000	2,000	2,000
Camp-Wakeup-Nhborhd & Lsure Svcs	402,643	887,440	461,640	512,000
Permits-Excessive Size &Weight	89,695	86,206	87,700	86,100
Permits-Taxi Operator	12,240	11,200	14,500	14,500
Permits-Foot Race/Bicycle Race	2,500	2,073	3,400	2,000

## STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
Decals-Residential Parking	18,548	4,660	7,284	4,700
<b>Permits, Fees and Licenses Total</b>	<b>2,617,729</b>	<b>3,389,586</b>	<b>2,593,811</b>	<b>2,728,200</b>
<b>Fines And Forfeitures</b>				
Fines & Forfeitures	1,369,658	1,387,500	1,369,658	1,378,700
Fees-Handling Bad Checks	10,365	12,183	12,000	12,500
Forfeitures-Untaxed Cigarettes	2,802	2,750	1,500	2,000
Penalties-Refuse Violation	18,183	5,000	20,000	25,000
Fees-Excess Wt Penalties	29,705	28,000	60,000	60,000
Fines-False Alarm	127,986	148,000	115,000	115,000
<b>Fines And Forfeitures Total</b>	<b>1,558,699</b>	<b>1,583,433</b>	<b>1,578,158</b>	<b>1,593,200</b>
<b>From Use of Money &amp; Property</b>				
Interest-Taxable	33,270	26,000	10,000	5,000
Interest on Investments	3,188,444	3,686,000	2,210,000	1,920,000
Interest-Other	144,819	138,600	77,300	153,300
Rental-General Properties	2,464,269	2,063,148	2,363,218	2,422,300
Rental-Gov's Magnet School	23,630	21,080	21,080	21,100
Rental-Harbor Park-Tides	400,062	350,000	291,458	300,000
Rental-Cultural Convention Center	809,444	900,000	650,000	700,000
Rental-VA Stage/Wells Theatre	66,856	83,500	83,500	83,500
Rental-Harrison Opera House	103,226	110,000	105,000	110,000
Rental-Harbor Park-Other	24,200	25,000	32,000	26,000
Rental-Ocean View Golf Course	80,000	80,000	80,000	80,000
Rental-Lake Wright Golf Course	175,000	175,000	175,000	175,000
Concession Rental-Cultural Center	624,698	502,700	502,700	600,000
Sale Of-Salvage Materials	73,703	70,000	70,000	70,000
Fees-Ad, Scope Scoreboard	25,000	25,000	25,000	25,000
Rental-Equipment	24,744	60,000	20,000	79,500
Ticket System-Cultural Center	195,321	225,000	200,000	225,000
Rental-Picnic Shelters	12,755	14,305	16,300	16,300
Commissions-Jail Telephone	624,000	624,000	624,000	624,000
Advertising	8,000	41,200	8,000	40,000
<b>From Use of Money &amp; Property Total</b>	<b>9,101,441</b>	<b>9,220,533</b>	<b>7,564,556</b>	<b>7,676,000</b>



## STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
<b>Charges for Services</b>				
Court Costs	142,384	113,172	221,780	289,300
Courthouse Security				500,000
DNA Charges				35,000
Fees-High Constable	548,107	510,000	510,000	540,000
Charges-Information Systems	28,578	7,200	7,200	7,200
Fees-Court Officers	8,704	8,200	9,300	9,300
Fees-Excess	0	0	38,500	36,200
Fees-City Sheriff	35,290	38,116	38,116	38,800
Detention Home Charge For Ward	140,860	159,981	50,000	77,600
Jail Medical Fees	97,886	80,000	80,000	84,000
Jail Processing Fees				78,800
Fees-Miscellaneous School	2,311,565	2,712,500	2,712,500	2,553,412
Paramedical Rescue Service	1,510,305	1,834,539	1,750,000	1,834,588
Fire & Paramedical Reports	2,330	2,500	2,500	2,500
Emergency Service Reports	864	500	500	500
Charges-Insurance	100,000	150,000	125,000	125,000
Charges-Animal Protection	57,877	54,000	59,100	59,100
Police Records And Reports	142,168	145,000	136,000	136,000
Public Vehicle Inspect Certificates	7,840	27,000	25,000	25,000
Nonemergency Traffic Escort	34,645	29,000	29,000	29,000
Fees-Library Fines	94,698	72,875	72,875	80,200
Charges-Public Works	48,665	114,000	35,800	397,500
Charges-Mat-Street & Bridges	24,365	120,000	20,000	53,000
Fees-Zoo Admission	275,846	275,800	275,800	275,800
Services-Cemetery	670,955	738,000	674,000	0
Charges-Transient Yacht	136,973	137,643	137,643	137,700
Deposits-Cemetery Trust Fund	0	160,600	143,300	0
Fees-Cemetery Foundation	173,067	149,600	147,600	0
Sale Of-Publications	4,512	200	200	200
Sales Surveys-Blueprints-Maps	26,290	22,326	22,402	22,000
Fees-Refuse Disposal	6,553,433	8,108,988	7,300,000	7,300,000
Fees-Small Animal Cremation	1,968	2,000	2,200	2,200
Fees-Tax Abatement	2,600	2,000	1,500	1,500

## STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
<b>Charges for Services Total</b>	<b>13,182,812</b>	<b>15,779,172</b>	<b>14,627,816</b>	<b>14,731,400</b>
<b>Miscellaneous</b>				
Commissions-Advertising	8,514	15,500	13,716	15,600
Payments In Lieu Of Taxes	3,515,428	3,969,817	3,893,063	3,680,000
Fees-Dup Real Prop Bills	30,189	0	40,000	40,000
Sale Of Other Property	1,700	1,700	1,700	8,800
Fees-Admin-Delinquent Tax Collection	13,268	34,500	12,000	12,000
Sale Of Cemetery Lots & Graves	327,879	374,700	374,700	0
Fees-Primary	0	16,000	16,000	0
Sale Of Unclaimed Property	2,721	17,500	22,200	18,000
Revenue-Other Miscellaneous	1,094,043	32,366	19,025	20,000
Revenue-Other-Community Development	220	150	150	200
<b>Miscellaneous Total</b>	<b>4,993,962</b>	<b>4,462,233</b>	<b>4,392,554</b>	<b>3,794,600</b>
<b>NonCategorical Aid</b>				
ABC Profits	688,461	594,210	594,210	283,950
Taxes-Wine	388,047	351,728	351,728	321,210
Taxes-Rolling Stock	183,427	181,298	150,976	150,970
Taxes-Mobile Home Title	79,651	25,000	25,000	25,000
Taxes-Rental Of Passenger Car	2,542,172	2,400,000	2,155,200	2,653,000
Law Enforcement	12,417,816	13,237,135	12,085,471	12,470,120
Taxes-Grantors Tax On Deeds	221,380	213,500	306,600	300,050
Taxes-PPT State Reimbursement	12,967,181	7,682,000	12,967,181	13,739,600
<b>NonCategorical Aid Total</b>	<b>29,488,135</b>	<b>24,684,871</b>	<b>28,636,366</b>	<b>29,943,900</b>
<b>Recovered Costs</b>				
DUI Convictions	0	500	466	0
Transport Of Prisoner	194,734	220,000	220,000	220,000
Public Health Center	1,645,481	1,419,186	1,600,000	1,600,000
Parks & Forestry	11,804	6,000	-	0
Zoo	1,555	2,974	4,140	3,000
Workers Compensation	68,485	10,000	466	500
Nuisance Abatement	588,661	445,120	430,000	440,000

# STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
Fees-Audit	18,875	19,441	18,280	18,900
Retirement Bureau	283,419	300,000	300,000	305,000
Insurance	4,670	131,425	122,625	121,500
Benefits Prgm Admin	144,287	142,305	120,369	117,700
BID Program	25,000	0	25,000	25,000
Community Development	258,021	250,000	180,000	80,000
General Overhead/Water Fund	1,053,025	1,085,598	1,080,922	1,206,100
Debt Service	993,023	938,747	938,747	910,400
Telephone Charges	306,114	272,171	264,648	312,381
Radio & Electronics	67,979	48,360	51,523	50,700
HRT Subsidy	178,000	500,000	500,000	1,377,000
Cemetery Operations	225,000	300,000	300,000	0
Capital Improvements Program	412,663	58,000	58,000	58,000
Public Information	4,560	4,918	4,156	4,300
Water Fund Security	128,215	128,200	128,200	147,100
Recoveries & Rebates	620,775	826,566	444,266	1,128,016
General Overhead	252,002	259,000	241,321	333,000
Information Systems Support	1,121,308	969,837	982,539	910,903
Juvenile Services Bureau	74,043	0	-	0
Jail Meals	974	2,000	2,000	1,200
ACR Assessments	547	1,100	1,100	1,100
Community Corrections Program	0	57,318	-	0
Parking Facilities Fund	427,393	460,833	430,000	390,300
Storm Water	839,000	856,217	764,415	766,300
Public Housing-Solid Waste	240,545	259,000	259,000	259,000
Commonwealth Of VA-Spec Rev	0	49,188	49,188	0
<b>Recovered Costs Total</b>	<b>10,190,164</b>	<b>10,024,004</b>	<b>9,521,371</b>	<b>10,787,400</b>

## Shared Expenses

Commonwealth's Attorney	2,083,274	2,131,555	2,111,855	2,095,786
City Sheriff	13,400,385	13,349,444	13,327,374	13,147,906
Commissioner Of The Revenue	623,326	611,772	611,932	600,143
City Treasurer	584,891	634,700	637,655	610,110
Medical Examiner	5,340	5,900	5,900	5,487
Registrar/Elect Board	77,988	80,537	78,406	74,868

## STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
<b>Shared Expenses Total</b>	<b>16,775,204</b>	<b>16,813,908</b>	<b>16,773,122</b>	<b>16,534,300</b>
<b>Public Assistance</b>				
Public Assist Grants	14,246,067	14,451,438	14,900,000	16,211,000
Social Services Admin-Commonwealth of VA	13,453,923	16,907,004	17,500,000	18,001,900
<b>Public Assistance Total</b>	<b>27,699,990</b>	<b>31,358,442</b>	<b>32,400,000</b>	<b>34,212,900</b>
<b>Categorical Aid For Education</b>				
Sale & Use Tax Return	26,113,101	27,980,568	26,192,042	27,195,200
State School Funds	129,108,297	125,697,300	127,448,402	129,740,300
<b>State Education Total</b>	<b>155,221,398</b>	<b>153,677,868</b>	<b>153,640,444</b>	<b>156,935,500</b>
<b>Other Categorical Aid</b>				
Street Construction and Maintenance	14,109,314	14,557,442	14,697,911	15,486,659
Group Life Insurance, State Employees	1,657	1,700	1,600	1,600
Retirement-Other State Employees	31,069	37,600	27,600	27,000
Social Security-Other State Employees	40,663	37,900	37,000	35,800
State Library Grant	329,720	318,520	307,530	274,900
Div. Youth Services Facilities	1,858,873	1,881,037	1,750,000	1,881,100
Va. Dept. Juv. Justice-VJCCCA	1,818,974	1,818,974	1,818,974	891,298
Local Adult Correctional Facilities	4,421,184	4,145,000	4,145,000	4,150,038
Taxes-Recordation	575,735	690,217	690,217	659,205
<b>Categorical Aid- Virginia Total</b>	<b>206,108,577</b>	<b>208,524,700</b>	<b>209,516,276</b>	<b>214,556,000</b>
<b>Federal Aid</b>				
Federal School Funds	4,651,726	5,480,000	5,480,000	5,920,640
Services-Civil Emergency	56,381	83,227	63,409	69,800
Social Security Payments - Prisoners	2,200	5,600	9,000	9,930
<b>Federal Aid Total</b>	<b>4,710,307</b>	<b>5,568,827</b>	<b>5,552,409</b>	<b>6,000,370</b>
<b>Other Sources and Transfers</b>				
Rollover from Last Year	0	6,330,000	6,330,000	14,889,730
Return from Stormwater Fund				890,000
Return from Wastewater Fund	1,450,000	0	-	0

# STATEMENT OF ANTICIPATED REVENUES

Revenue Description	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Estimate
Return from Water Utility Fund	10,346,000	8,000,000	8,000,000	8,500,000
Proceeds from Sale Of Land	10,762,634	750,000	875,000	750,000
<b>Other Sources and Transfers</b>	<b>22,558,634</b>	<b>15,080,000</b>	<b>15,205,000</b>	<b>25,029,730</b>
<b>Total General Fund</b>	<b>594,370,272</b>	<b>601,063,240</b>	<b>603,304,728</b>	<b>631,989,100</b>



# **General Fund Expenditures (TAB)**

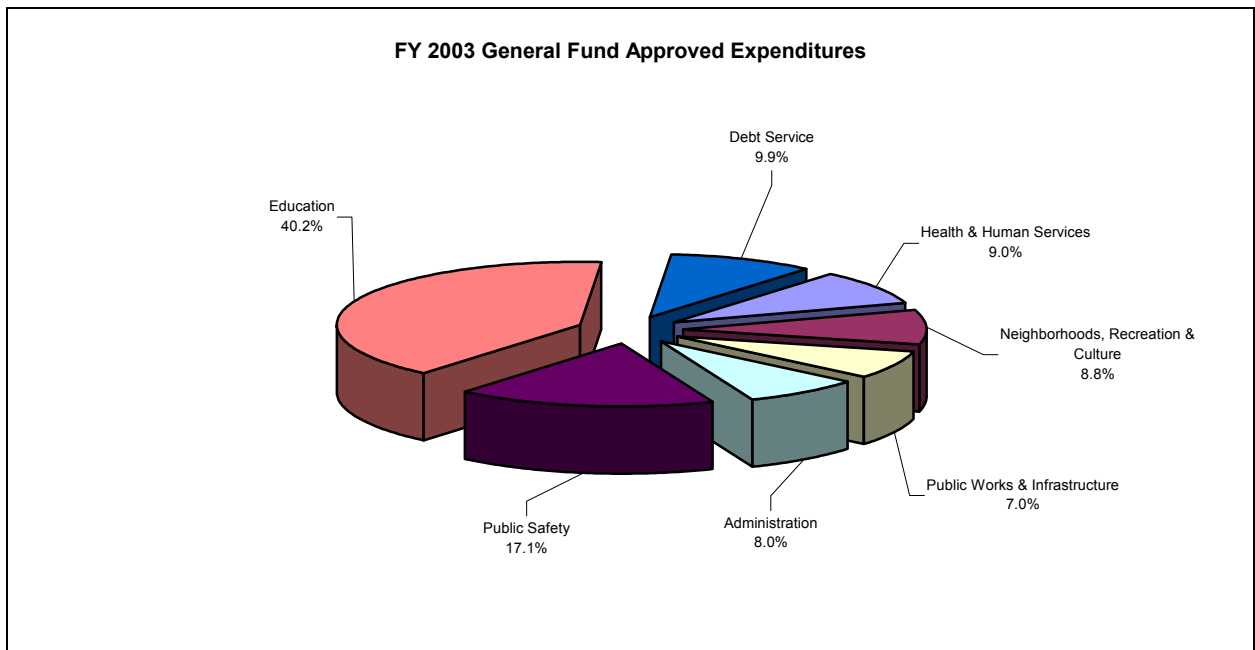




## Major Expenditures

Norfolk's General Fund expenditures are grouped in seven major categories of spending. Like other local governments, Norfolk allocates a majority of its expenditures towards education, public safety, neighborhoods, recreation and culture. Health and human services, public works and infrastructure, debt service, economic development and administration form the other areas of spending for Norfolk.

Expenditure allocations recognize Council priorities, respond to citizen needs, and comply with state and federal mandates. The City of Norfolk's Approved Expenditure Budget for FY 2003 is for \$631.9 million, representing a growth of 4 percent over FY 2002. This is a net increase of \$27 million over the prior fiscal year.



Following is a description of the approved allocation of expenditures for FY 2003:

### Education

Schools form a major priority for local government expenditure, as is reflected in the City Council's priorities. Education accounts for over 40.0 percent (\$254.2 million) of the City of Norfolk's budget for FY 2003. Of the total budget for schools, the City will fund 35 percent (\$88.8 million), while the State and Federal Governments will fund the remaining 65 percent (\$165.4 million). Not included in the proposed allocation comparative is the capital project cost and in-kind (but cost to the City) services provided to schools.

### Public Safety

Public Safety is another important priority area for the City. Of the total funds, over 17.0 percent (\$107.9 million) has been earmarked for Public Safety. This represents a net increase of 7.0 percent (\$6.7 million) from the prior fiscal year. These funds go towards providing essential citizen services such as police, fire and paramedical services, and the emergency operations center. The Departments of Police, Fire-Rescue Services, Judicial and Public Safety Support make up this category.

**Debt Service**

Debt Service expenditures support capital projects and equipment. Two major financing vehicles include General Obligation Bonds and Lease Purchases. Debt Service supports all the City Council priority areas including community building, economic development, education, public accountability and public safety. For FY 2003, Debt Service is anticipated to be 9.9 percent (\$62.2 million) of the total budgeted expenditures. This represents an increase of 5 percent (\$3 million) over the prior fiscal year.

**Health & Human Services**

Health & Human Services includes the Departments of Public Health and Human Services. This category supports City Council priority areas of Community Building and Public Safety. Health and Human Services comprise 9.0 percent (\$57 million) of the budget for FY 2003. This represents a growth rate of 7 percent over the prior fiscal year.

**Neighborhoods, Recreation & Culture**

Neighborhoods, Recreation & Culture consists of Nauticus, Neighborhood and Leisure Services, Public Libraries, City Planning, Civic Facilities, Zoo, Non-Departmental Appropriations, and Economic Development. This category represents 8.8 percent (\$55.7 million) of the budget for FY 2003. Neighborhoods, Recreation & Culture supports City Council's priority areas of Community Building, Economic Development, and Education.

**Public Works & Infrastructure**

The Departments of Public Works & Facilities and Enterprise Management support Community Building and Economic Development priorities. These Departments represent 7.0 percent (\$44.3 million) of the budget. This category grew by 3.0 percent over the prior fiscal year.

**Administration**

Administration provides leadership and linkages to all the Council priority areas and ensures Public Accountability. The Departments of Legislative, Executive, Law, Finance, Human Resources, Government Programs, Information Technology and Elections are included in this category. Administration forms 8.0 percent (\$50.3 million) of the budget.

<b>FY 2003 GENERAL FUND EXPENDITURES CHART</b>	
<b>DEPARTMENT</b>	<b>BUDGET</b>
Legislative	\$2,709,900
Executive	\$3,881,100
Department of Law	\$2,622,200
Department of Finance	\$6,778,600
Department of Human Resources	\$3,038,000
Judicial	\$32,446,100
Department of Public Health	\$5,100,800
Department of Human Services	\$51,907,500
Department of Public Works	\$31,553,200
Department of Neighborhood and Leisure Services	\$13,958,500
Department of Facility and Enterprise Management	\$12,830,400
Education	\$254,263,200
Norfolk Public Libraries	\$5,437,600
Elections	\$419,600
Department of City Planning	\$3,769,300
Department of Civic Facilities	\$4,180,700
General Government	\$24,161,900
Non-departmental Appropriations	\$25,044,700
Department of Police	\$47,463,500
Department of Fire and Paramedical Services	\$27,399,200
Public Safety Support	\$666,200
Debt Service	\$62,266,600
Department of Development	\$1,592,700
Department of Information Technology	\$5,765,500
Zoo	\$2,732,100
<b>Total General Fund</b>	<b>\$631,989,100</b>



# **Departmental Budgets (TAB)**



# **Legislative**



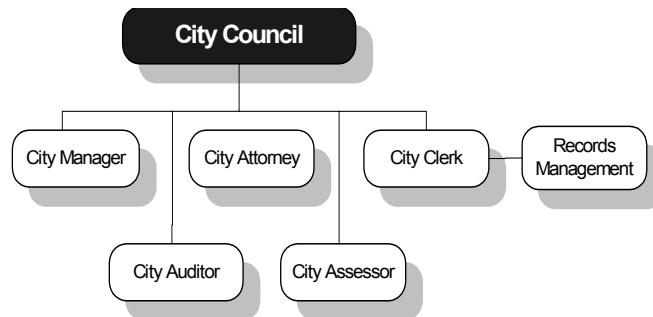


## Legislative-City Council

### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

Provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all powers conferred upon by the State of Virginia and the Norfolk City Charter.



#### Budget Overview:

The total budget for the City Council is \$299,300. This is an increase of \$21,609 from FY02. The budget includes a salary increase of \$2,000 per council member effective July 1, 2002, and additional funds for membership dues.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	277,691	299,300
Total Permanent Positions	8	8

## Municipal Council

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Legislative</b>	Provide policy guidance, pass ordinances, levy taxes, and appropriate funds thereby assisting the City in effectively discharging its responsibilities in an effective and efficient manner.	277,691	299,300	8
<b>Total</b>		<b>277,691</b>	<b>299,300*</b>	<b>8</b>
*Approved Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	223,558	230,213	226,997	242,300	15,303
Materials, Supplies, & Repairs	0	0	0	0	0
General Operations & Fixed Costs	65,488	44,695	50,694	57,000	6,306
Equipment	0	0	0	0	0
All Purpose	0	0	0	0	0
<b>Total</b>	<b>289,046</b>	<b>274,908</b>	<b>277,691</b>	<b>299,300</b>	<b>21,609</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Member of Council	CTY	-	-	6		6
President of Council	CTY	-	-	1		1
Secretary to Mayor	OPS11	32,019	51,189	1		1
<b>Total</b>				<b>8</b>	<b>0</b>	<b>8</b>

## Legislative-City Clerk

### **Mission Statement:**

The City Clerk's Office provides administrative support to the City Council, arranges for the recordation and preservation of City Council proceedings including ordinances and resolutions, and other records, such as contracts, lease agreements, etc. that are required to be maintained and performs other support services as requested by the City Council. Stenographic services are also provided to City Council appointed boards and commissions.

### **Budget Overview:**

The total budget for the Municipal Council is \$697,900. This is a decrease of \$825. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	698,725	697,900
<b>Total Permanent Positions</b>	10	10

## City Clerk

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Administrative Support to City Council</b>	Arrange for the recordation and preservation of City Council proceedings including ordinances and resolutions and other records such as contracts, amendments, lease agreements, etc. that are required to be maintained by the City Clerk's Office. Provide staff support to the Council and Mayor's Office	698,725	697,900	10
<b>Total</b>		<b>698,725</b>	<b>697,900*</b>	<b>10</b>
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Promotional Activities	30,000
Advertising	<u>5,737</u>
Total	35,737

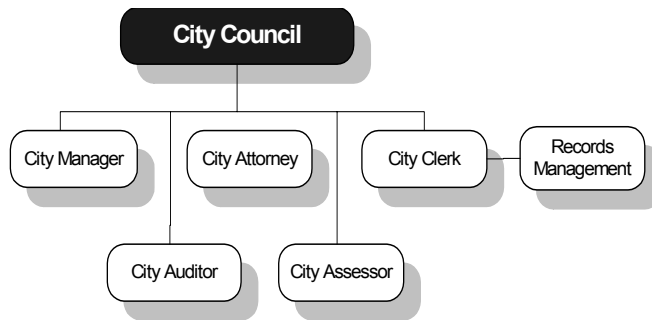
Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	444,781	546,101	541,912	546,500	4,588
Materials, Supplies, & Repairs	55,542	39,369	30,850	34,800	3,950
General Operations & Fixed Costs	99,916	190,840	85,717	89,000	3,283
Equipment	63,994	38,378	40,246	27,600	(12,646)
All Purpose	0	0	0	0	0
<b>Total</b>	<b>664,233</b>	<b>814,688</b>	<b>698,725</b>	<b>697,900</b>	<b>(825)</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Clerk	CCA01	56,956	101,385	1		1
Executive Assistant I	MAP05	32,945	52,668	1		1
Administrative Analyst I	MAP08	39,572	63,258	1		1
Chief Deputy City Clerk	MAP08	39,572	63,258	1		1
Media Relation Manager	MAP08	39,572	63,258	1		1
Steno Reporter	OPS08	25,206	40,295	2		2
Deputy City Clerk/Secretary	OPS09	27,273	43,604	3		3
<b>Total</b>				<b>10</b>	<b>0</b>	<b>10</b>

# Legislative-Records Management

## Mission Statement:

Oversees the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. Ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines.



## Budget Overview:

The total budget for the Municipal Council is \$158,700. This is an increase of \$15,744 from FY02. The budget includes an enhancement of \$2,000 to cover the increase in records management storage fees.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	142,956	158,700
Total Permanent Positions	3	3

## Records Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Records Management</b>	Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.	142,956	158,700	3
<b>Total</b>		<b>142,956</b>	<b>158,700*</b>	<b>3</b>

\*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded: None

### Strategic Priority: Community Building, Economic Development and Education

#### Tactical Approach:

To provide timely and accurate responses to customer inquiries.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Process request for information within one day of customer request for on-site records	99.9%	99.9%	99.9%	99.9%	0.00%

#### Tactical Approach:

To maintain the storage of official documents at minimal cost per square foot.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Average cost per month for storage of records filed off-site	1,807	2,311	2,500	2,670	170

## Records Management

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	91,556	101,380	103,772	117,500	13,728
Materials, Supplies, & Repairs	9,699	7,868	8,534	8,500	(34)
General Operations & Fixed Costs	26,435	28,608	30,650	32,700	2,050
Equipment	0	0	0	0	0
All Purpose	0	0	0	0	0
<b>Total</b>	<b>127,690</b>	<b>137,856</b>	<b>142,956</b>	<b>158,700</b>	<b>15,744</b>

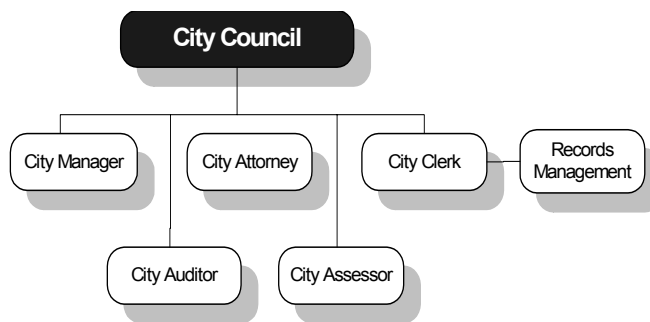
Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Records Administrator	MAP08	39,572	63,258	1		1
Micrographic Technician	OPS05	20,010	31,990	1		1
Records & Information Clerk	OPS05	20,010	31,990	1		1
<b>Totals</b>				<b>3</b>	<b>0</b>	<b>3</b>

## Legislative-City Auditor

### Mission Statement:

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards and other related professional services in order to promote:

- ❖ Full financial accountability;
- ❖ Economy, efficiency, and effectiveness of city government operations and programs;
- ❖ Compliance with applicable City, State and Federal laws and regulations; and
- ❖ A strong internal control system.



### Budget Overview:

The total budget for the City Auditor is \$371,900. This represents a decrease of \$10,643 under their current budget. The budget includes funds for maintenance of statistical analysis software used for comparative analysis.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	382,543	371,900
Total Permanent Positions	7	7



## City Auditor

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Professional Audit Service</b>	<p>Provide professional audit and related services including investigations and management advisory. Basic services may include:</p> <ul style="list-style-type: none"> <li>❖ Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.</li> <li>❖ Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.</li> <li>❖ Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.</li> <li>❖ Appraising the economy and efficiency with which resources are applied.</li> <li>❖ Reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.</li> </ul>	382,543	371,900	7
<b>Total</b>		<b>382,543</b>	<b>371,900*</b>	<b>7</b>
<p>*An approved budget increase incorporates FY 02 annualization of adjustments, increased health cost and other citywide adjustments made to the base budget.</p>				

### Departmental Requests Not Funded:

Travel/Training	5,450
Books	2,070
Memberships	1,172
Equipment	2,300
<b>Total</b>	<b>12,492</b>

# City Auditor

## Strategic Priority: Public Accountability

### Tactical Approach:

Continue to provide progressive premier independent audit and related services that ensures accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of audit, investigative and other reports issued	8	8	8	8	0
Percentage of recommendations accepted/implemented by management	98%	98%	98%	99%	0

## Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	346,661	304,315	368,186	357,600	(10,586)
Materials, Supplies, & Repairs	5,170	1,386	3,489	3,600	111
General Operations & Fixed Costs	7,993	3,303	9,268	10,700	1,432
Equipment	0	3,800	1,600	0	(1,600)
All Purpose Appropriation	0	0	0	0	0
Personnel Savings and Process Improvement	-	-	-	-	-
<b>Total</b>	<b>359,524</b>	<b>312,804</b>	<b>382,543</b>	<b>371,900</b>	<b>(10,643)</b>

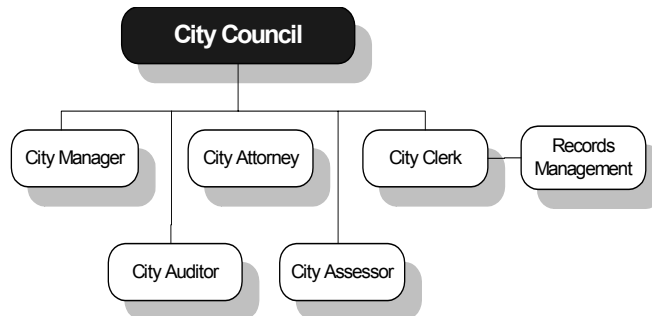
## Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Auditor	CCA01	57,605	101,385	1		1
Assistant City Auditor II	MAP07	37,198	59,469	3		3
Deputy City Auditor	MAP10	44,882	71,750	1		1
Staff Technician II	OPS09	27,273	43,604	2		2
<b>Total</b>				<b>7</b>	<b>0</b>	<b>7</b>

## Legislative-City Assessor

### Mission Statement:

Assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.



### Budget Overview:

The total budget for the City Assessor is \$1,182,100. This is an increase of \$63,548. The budget represents the base amount necessary for the department to maintain the current service level. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the budget.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	1,118,552	1,182,100
Total Permanent Positions	21	21

## City Assessor

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>City Real Estate Assessor</b>	Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.	1,114,552	1,178,100	21
<b>Real Estate Assessment Board of Appeals</b>	A court appointed board that is responsible for hearing taxpayers' complaints of inequities of real estate assessments.	4,000	4,000	0
<b>Total</b>		<b>1,118,552</b>	<b>1,182,100*</b>	<b>21</b>
*Approved Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Printing	5,000
Desktop Printers	3,200
Scanner	4,500
Mailroom Charges	3,540
<b>Total</b>	<b>16,240</b>

### Strategic Priority: Economic Development, Public Accountability

#### Tactical Approach:

Assess all real property at 100% of market value.

Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Real estate parcel reassessed	75,000	75,000	75,000	75,000	0

#### Expenditure Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	946,680	1,032,706	967,770	1,102,300	134,530
Materials, Supplies, & Repairs	44,519	46,365	43,134	50,100	6,966
General Operations & Fixed Costs	12,287	15,898	85,630	29,700	(55,930)
Equipment	8,424	9,818	5,794	0	(5,794)
All Purpose Appropriation	2,800	600	16,224	0	(16,224)
<b>Total</b>	<b>1,014,710</b>	<b>1,105,387</b>	<b>1,118,552</b>	<b>1,182,100</b>	<b>63,548</b>

## City Assessor

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Assessor	CCA02	65,490	115,263	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Real Estate Appraisal Team Leader	MAP09	42,127	67,349	3		3
Chief Deputy Real Estate Assessor	MAP12	51,061	81,628	1		1
Data Processing Assistant I	OPS04	18,563	29,678	1		1
Support Technician	OPS06	21,591	34,515	2		2
Administrative Technician	OPS08	25,206	40,295	1		1
GIS Technician	OPS10	29,537	47,217	1		1
Real Estate Appraiser I	OPS10	29,537	47,217	3		3
Real Estate Appraiser II	OPS11	32,019	51,189	4		4
Real Estate Appraiser III	OPS13	37,727	60,314	3		3
<b>Total</b>				<b>21</b>	<b>0</b>	<b>21</b>



# **Executive**





## Executive

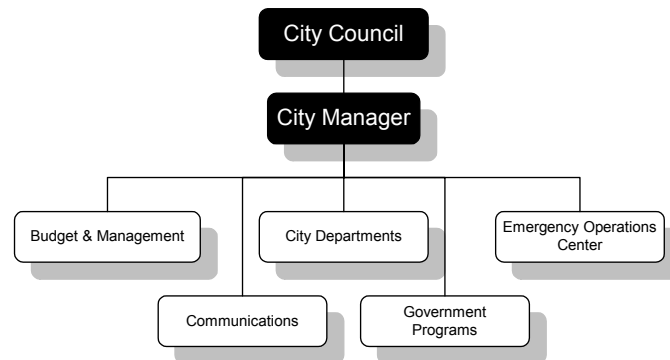
### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its residents.

**Core Services:**

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.

**Budget Overview: Office of the City Manager**

The total budget for the Office of the City Manager is \$1,210,800. This is a \$161,510 increase over the current budget. This approved funding will allow the department to continue to execute, implement and support the policies, priorities, and programs of the City.

**Budget Overview: Office of Budget and Management**

The total budget for the Office of Budget and Management is \$747,700. This is a \$106,042 increase over current budget. This budget includes funding for costs associated with the preparation of the Five-Year Financial Plan and the Budget Document.

**Budget Overview: Office of Government Programs**

The total budget for the Office of Government Programs is \$406,500. This is a \$16,122 increase over the current budget. This budget will continue to support the City's increasing efforts to identify and pursue legislation that will help improve education, neighborhoods, economic development and other priorities for citizens of the City.

**Budget Overview: Office of Communications & Public Information**

The total budget for the Office of Communications is \$1,494,300. This is a \$284,888 increase over current budget. This funding level includes the continuation of the program offerings on Channel 48.

## Office of the City Manager

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Leadership &amp; Management</b>	Provide leadership and management to City departments responsible to the City Manager	242,846	265,904	2
<b>Management of Services</b>	Direct and monitor the allocation of all municipal resources. Establish and monitor services delivery standards.	441,847	477,163	5
<b>Residents &amp; City Council Communications</b>	Address City Council's and residents' concerns and respond to service requests.	104,685	163,549	2
<b>Policy &amp; Services/Analysis/ Development</b>	Provide project coordination, evaluation, and policy, legislative and economic analysis including developing programs, projects and service concepts.	117,494	153,318	2
<b>City Council Agency Support</b>	Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.	142,418	150,866	2
<b>Total</b>		<b>1,049,290</b>	<b>1,210,800*</b>	<b>13</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increase health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

National Urban Fellow	65,000
One clerical positions (additional Secretarial support for entire Office/ACM's	28,452
Total	93,452

Strategic Priority:					
<b>Tactical Approach:</b>					
Ensure that all requests from City Council and residents are responded to in a timely manner					
<b>Program Initiatives</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY03</b>	<b>Change</b>
All requests completed within ten work days of inquiry	80%	95%	95%	96%	1%
<b>Tactical Approach:</b>					
Ensure that all budgets and financial reports are presented in accordance with accepted accounting standards.					
<b>Program Initiatives</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY03</b>	<b>Change</b>
GFOA awards received for Budget and Annual Comprehensive Financial reports	2	2	2	2	0

## Office of the City Manager

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	964,680	931,236	971,245	1,097,636	126,391
Materials, Supplies, & Repairs	35,206	32,791	44,734	26,329	(18,405)
General Operations & Fixed Costs	49,591	43,501	33,311	57,095	23,784
Equipment	6,400	35,726	0	17,500	17,500
All Purpose Appropriation	4,851	7,330	0	12,240	12,240
<b>Total</b>	<b>\$1,060,728</b>	<b>\$1,050,584</b>	<b>\$1,049,290</b>	<b>\$1,210,800</b>	<b>161,510</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Manager	CCA	0	0	1		1
Assistant to the City Manager	EXE01	58,133	100,403	4		4
Assistant City Manager	EXE04	85,555	136,888	4		4
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	2		2
Secretary to the City Manager	OPS11	32,019	51,189	1		1
<b>Total</b>				<b>13</b>	<b>0</b>	<b>13</b>

## Office of Budget and Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full Time Positions
<b>Budget Preparation &amp; Monitoring</b>		663,458	769,500	15
<p>Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to assure at least a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager.</p> <p>Long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast.</p> <p>Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.</p> <p>Responsible for the monitoring and reporting of grant funds including those associated with the Consolidated Plan</p>				
<b>Total</b>		<b>663,458</b>	<b>769,500*</b>	<b>15</b>
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** Management Training Program \$3,214

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Budget & Management	EXE03	73,210	126,601	1		1
Grants Management Assistant	MAP07	37,198	59,469	1		1
Quality & Finance Analyst	MAP08	39,572	63,258	3		3
Grants Management Administrator	MAP09	42,127	67,349	1		1
Senior Quality & Finance Analyst	MAP09	42,127	67,349	4		4
Economic Forecast Specialist	MAP10	44,882	71,750	1		1
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Staff Technician II	OPS09	27,273	43,604	1		1
Budget Team Leader	SRM06	50,955	89,681	1		1
<b>Total</b>				<b>15</b>	<b>0</b>	<b>15</b>

## Office of Government Programs

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Federal, State &amp; Military Liaison Activities</b>	Provide professional and technical support in intergovernmental relations, including lobbying at the State and Federal levels; liaison with elected and appointed officials; coalition building; develop legislative issues and recommend City positions; monitor, track, and report legislation and trends. Conduct public policy analysis and process facilitation.	390,378	406,500	3
<b>Total</b>		<b>390,378</b>	<b>406,500*</b>	<b>3</b>
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Computers	5,000	Printer	1,500
Laptop	3,500	Travel	1,775
Fax Machine	1,700	Legislative Services Aide	<u>2,800</u>
		Total	16,275

### Strategic Priority:

#### Tactical Approach:

Maximize the City's effectiveness in dealing with state and federal government policy makers.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Total staff hours spent at General Assembly	960	720	960	960	0
Total staff hours spent at Federal Congressional level	-	-	100	100	0
Number of General Assembly initiatives pursued	250	250	125*	125*	0
Number of Federal Congressional initiatives pursued	N/A	N/A	10	10	0

\*The duration of the State General Assembly legislative session=60 days in even-numbered calendar years; 45 days in odd-numbered calendar years

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	176,166	149,431	175,690	134,500	(41,190)
Materials, Supplies, & Repairs	6,474	3,544	5,960	3,800	(2,160)
General Operations & Fixed Costs	264,573	142,588	208,728	268,200	59,472
Equipment	809	3,618	0	0	0
All Purpose Appropriation	0	0	0	0	0
<b>Total</b>	<b>448,022</b>	<b>299,181</b>	<b>390,378</b>	<b>406,500</b>	<b>16,122</b>

## Office of Government Programs

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Governmental Relations	EXE01	58,133	100,403	1		1
Manager of Legislative Research & Administration	MAP09	42,127	67,349	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
<b>Total</b>				<b>3</b>	<b>0</b>	<b>3</b>

## Office of Communications & Public Information

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Communications &amp; Public Information</b>		1,209,412	1,494,300	14
<b>Media Relations</b>	Prepare executive strategic communications and media relations plans, programs, and policies. Provide administrative direction and support.			
<b>Publications</b>				
<b>Serial Publications</b>				
Production of internal (Mace, City Talk, Wellness Letter) and external (Norfolk Quarterly, Civic Connection, PACE) serial publications such as Norfolk Citizens Guide, Come Home to Norfolk Now, Annual Report.				
<b>Graphic Design &amp; Production</b>				
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
<b>Internet Web Site Production</b>				
Design, production, and maintenance of the City's internet website. ( <a href="http://www.norfolk.gov">http://www.norfolk.gov</a> )				
<b>Public Relations</b>				
<b>Publicity &amp; Promotions</b>				
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
<b>Planning &amp; Internal Services</b>				
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
<b>Call Center</b>				
The Citizens Assistance Call Center was transferred from Neighborhood and Leisure Services				

## Office of Communications & Public Information

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full Time Positions
<b>Broadcast Services &amp; Programming</b>				
<b>City Cable TV Channel Operations</b>				
Local and regional, intergovernmental production of video and TV programs.				
<b>Total</b>		<b>1,209,412</b>	<b>1,494,300*</b>	<b>14</b>

\*Approved Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

### Departmental Requests Not Funded:

Deputy Broadcast Services Manager \$70,000

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Communications	EXE01	58,133	100,403	1		1
Public Information Specialist I	MAP04	31,039	49,621	1		1
E-Communications Specialist	MAP06	34,994	55,943	1		1
Public Relations Specialist	MAP07	37,198	59,469	2		2
Support Technician	OPS06	21,591	34,515	4		4
Administrative Technician	OPS08	25,206	40,295	1		1
Creative Designer & Production Manager	OPS13	37,727	60,314	1		1
Manager Publication & Direct Communication	SRM04	45,328	79,779	1		1
Manager, Broadcast Services	SRM04	45,328	79,779	1		1
Manager, Public Relations	SRM04	45,328	79,779	1		1
<b>Total</b>				<b>14</b>	<b>0</b>	<b>14</b>



# **Department of Law**



## Department of Law

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To represent the City, School Board, and other boards and commissions in all legal matters.

**Core Services:**

Represent the City, School Board, and other boards and commissions in all legal matters. This representation includes litigation, negotiation, advice, and other support as needed.

**Budget Overview:**

The total budget for the Department of Law is \$2,622,200. This is an increase of \$321,052 over the FY02 approved budget. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget. The budget will allow the department to continue the legal affairs of the City in the areas of real estate, code enforcement, collections, and general business area.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	2,301,148	2,622,200
Total Permanent Positions	34	34

## Department of Law

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Position
<b>Legal Services</b>	Negotiate and prepare all contracts, prepare all ordinances and selected state statutes and other instruments in writing for the City, School Board, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be required by the director of any department or any officer of a board or commission of the City on matters of law involving their respective powers and duties; and provide such other advice and support as needed.	2,301,148	2,622,200	34
<b>Total</b>		<b>2,301,148</b>	<b>2,622,200*</b>	<b>34</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

### Strategic Priority: Public Accountability, Public Safety

#### Tactical Approach:

The City Attorney's Office works to minimize the City's exposure to unnecessary claims and litigation. The department will successfully defend the City in all litigation, prepare sound legislation for consideration by City Council, and provide impartial advice to all who seek support.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Cases handled	9,750	10,000	10,250	10,500	250

From January 1, 2001 through December 31, 2001, the City Attorney's Office collected \$2,176,763. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its total expenses. However, the much greater contribution lies in the provision of defense and advice.

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,813,168	1,972,484	1,917,830	2,158,400	240,570
Materials, Supplies, & Repairs	23,683	26,171	29,973	68,800	38,827
General Operations & Fixed Costs	257,577	152,486	276,745	348,000	71,255
Equipment	54,800	49,206	36,600	0	(36,600)
All Purpose Appropriation	32,591	40,231	40,000	47,000	7,000
<b>Total</b>	<b>2,181,819</b>	<b>2,240,578</b>	<b>2,301,148</b>	<b>2,622,200</b>	<b>321,052</b>

# Department of Law

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Attorney	CCA03	117,814	187,325	1		1
Business Manager	MAP08	39,572	63,258	1		1
Claims Adjuster II	MAP08	39,572	63,258	1		1
Legal Executive Coordinator	MAP09	42,127	67,349	1		1
Legal Administrator	MAP11	47,854	76,502	1		1
Messenger/Driver	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	1		1
Legal Secretary I	OPS08	25,206	40,295	3		3
Legal Secretary II	OPS10	29,537	47,217	5		5
Paralegal	OPS10	29,537	47,217	2		2
Legal Assistant	OPS12	34,740	55,535	1		1
Paralegal Claims Investigator	OPS12	34,740	55,535	1		1
Assistant City Attorney I	SML01	46,609	74,107	3		3
Assistant City Attorney III	SML07	63,992	101,748	2		2
Deputy City Attorney I	SML09	71,177	113,172	3		3
Deputy City Attorney II	SML10	75,078	119,374	5		5
Senior Deputy City Attorney	SML11	79,200	125,928	1		1
Chief Deputy City Attorney	SML12	83,556	132,854	1		1
Total				34	0	34



# **Finance Department**





## Finance

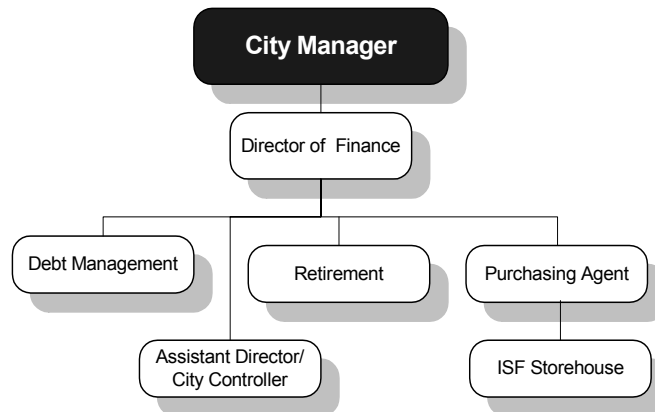
### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

Upholding the public trust through financial excellence.

#### Core Services:

Performs risk and debt management services, maintains the City's fiscal systems, participates in economic development initiatives, and provides financial administration to the City's departments. Purchases goods and services, provides material support to departments responsible for critical citizen services, along with asset (pension assets and payments) and investment management, and the control of payroll and accounts payable. Maintains the City's books and records and prepares financial reports.



#### Budget Overview:

The total budget for the Finance Department is \$2,418,300. This is an increase of \$250,906 over the FY02 current budget. As a result of receiving the Technology Incentive Award in FY02, the department plans to internalize the process of creating and distributing various financial documents. The number of full time positions has decreased due to the elimination of an Accounting Manager position. The elimination of this position will not hinder the department's ability to provide services.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	2,167,394	2,418,300
Total Permanent Positions	41	40

## Finance

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Director's Office</b>				
	<b>Financial Management</b>	452,279	476,000	6
	Provide financial management services to the City Manager and Council.			
	<b>Technical/Support</b>	1,000	1,000	2
	Provide technical support to City departments and manage and maintain automated financial systems.			
<b>City Controller's Bureau</b>				
	<b>Financial Accounting &amp; Reporting</b>	393,790	405,000	8
	Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.			
	<b>Accounting Operations</b>	261,591	359,300	8
	Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.			
	<b>Payroll</b>	136,368	102,600	2
	Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.			
	<b>Cash &amp; Investment Management</b>	63,441	70,300	1
	Manage investment portfolio and cash.			
<b>Purchasing Agent</b>				
	<b>Centralized Procurement Services</b>	353,540	429,800	8
	Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.			

## Finance

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Retirement Bureau</b>				
	Maintain accurate information necessary to administer benefit payments to members.	145,147	356,200	5
	Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.			
	<b>Administration of the Pension Fund</b>	146,688	26,900	0
	Provide retirement and death benefits to the system membership.			
	<b>Pension Supplements</b>	8,550	3,600	0
	Provide funds for early retirement incentives for employees that accepted early retirement offered during FY-92.			
	<b>Independent Auditors</b>	205,000	187,600	0
	Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by State auditors.			
<b>Total</b>		<b>2,106,394</b>	<b>2,418,300*</b>	<b>40</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Consulting Services	10,000
Equipment	17,700
<b>Total</b>	<b>27,700</b>

<b>Strategic Priority: Public Accountability</b>					
<b>Tactical Approach:</b>					
Obtain an unqualified audit opinion from the External Auditor and earn the Government Finance Officer's Association (GFOA) "Certificate of Achievement Award" for Excellence 100% of the time.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percent of unqualified audit opinions for the CAFR	100 %	100 %	100 %	100%	0%
Percent of times CAFR awarded "Certificate of Excellence in Financial Reporting"	100 %	100 %	100 %	100%	0%
<b>Tactical Approach:</b>					
Encourage minority and small business participation in the municipal procurement process.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of minority businesses working within the City	117	118	120	120	0

## Finance

Expenditure Summary						
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)	
Personal Services	1,967,308	1,693,201	1,732,978	1,995,000	262,022	
Materials, Supplies, & Repairs	86,553	89,719	107,591	113,700	6,109	
General Operations & Fixed Costs	326,348	320,700	326,825	309,600	(17,225)	
Equipment	0	0	0	0	0	
All Purpose Appropriation	1,330	500	0	0	0	
Total	2,386,539	2,104,120	2,167,394	2,418,300	250,906	
Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Finance	EXE03	73,210	126,601	1		1
Assistant Director/City Controller	SRM08	57,605	101,385	1		1
Fiscal Systems Analyst	ITM04	45,238	72,319	1		1
Management Analyst II	MAP08	39,572	63,258	1		1
Risk Manager	MAP11	47,854	76,502	1		1
Municipal Debt Administrator	MAP12	51,061	81,628	1		1
Support Technician	OPS06	21,591	34,515	6		6
Administrative Secretary	OPS09	27,273	43,604	2		2
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Accountant III	MAP06	34,994	55,943	1		1
Cash & Investments Analyst	MAP08	39,572	63,258	1		1
Fiscal Manager I	MAP08	39,572	63,258	1		1
Accountant IV	MAP09	42,127	67,349	2		2
Payroll Team Leader	MAP09	42,127	67,349	1		1
Financial Operations Manager	MAP11	47,854	76,502	1		1
Accounting Manager	MAP12	51,061	81,628	1	(1)	0
Accounting Technician	OPS07	23,318	37,280	5		5
Accountant I	OPS10	29,537	47,217	4		4
Accountant II	OPS11	32,019	51,189	1		1
Buyer I	OPS10	29,537	47,217	1		1
Buyer II	OPS13	37,727	60,314	3		3
Purchasing Agent	SRM07	54,140	95,286	1		1
Payroll Accountant	MAP06	34,994	55,943	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Exe Manager of Retirement Syst	SRM08	57,605	101,385	1		1
Total				41	(1)	40

# Commissioner of the Revenue

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

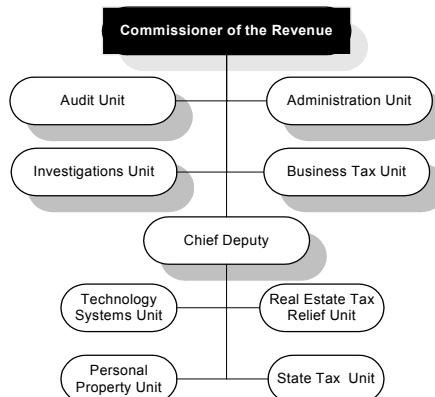
Our mission is to provide superior service and quality in the following:

- ❖ Assessment of individual and business personal property
- ❖ Issuance and renewal of business licenses
- ❖ Administration of fiduciary taxes
- ❖ Evaluation of customer compliance
- ❖ Assistance and processing of Virginia State Income Tax Returns
- ❖ Investigation of inquiries and delinquent accounts
- ❖ Assistance with Real Estate Tax Relief

We provide these services for the citizens of Norfolk and aid in the continued growth of our community.

### Core Services:

The Commissioner of the Revenue is responsible for the administration of all City taxes except real estate taxes. These taxes include personal property, business taxes, meals, admissions, lodging, utility taxes and the monitoring of the State Sales Tax. The Commissioner also processes State Income Tax returns and administers the City's Real Estate Tax Relief Program. The Commissioner's office is responsible for certain permits including residential parking and boat decals.



### Budget Overview:

The total budget for the Commissioner of Revenue is \$2,598,400. This is a \$300,791 increase over the current budget. This increase is due primarily to an increase in salaries. This budget is reflective of the state reductions of \$10,130 that will reduce and office supplies and license tags.

	FY 2001-2002 Approved	FY 2002-2003 Total Approved
Resource Summary	2,297,609	2,598,400
Total Permanent Positions	46	47

## Commissioner of the Revenue

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Personal Property Tax Administration</b>	Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.	367,202	462,300	11
<b>Business Tax</b>	Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.	393,322	410,800	8
<b>Investigative Services</b>	Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.	316,247	319,700	7
<b>Senior Citizen Tax Relief Program</b>	Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.	126,589	129,900	3
<b>Audit Services</b>	Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications	275,087	292,900	5
<b>Administration</b>				
	<b>Administrative Services</b>			
	Provide vision, leadership, support and management of the office activities and services as administrator of utility and franchise taxes; provide support for office technological component.	558,735	716,500	8
<b>Income Tax Unit</b>				
	<b>State Income Tax Administration</b>	260,427	266,300	5
	Obtain, audit, prepare and process Virginia State income tax returns			
<b>Total</b>		<b>2,297,609</b>	<b>2,598,400*</b>	<b>47</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

# Commissioner of the Revenue

## Departmental Requests Not Funded:

Education Video Streams for Website	5,000
Vehicle	20,000
Enterprise-Collection Assessment Program	5,000
Commissioner salary adjustments and staff Bonuses	60,000
<b>Total</b>	<b>90,000</b>

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personall Services	1,781,128	1,923,159	1,778,628	2,097,400	318,772
Materials, Supplies & Repairs	260,441	276,992	359,742	332,100	(27,642)
General Operations & Fixed Costs	102,732	80,862	93,728	86,000	(7,728)
Equipment	139,624	155,694	65,511	82,900	17,389
All Purpose Appropriation	0	4,000	0	0	0
<b>Total</b>	<b>2,283,925</b>	<b>2,440,707</b>	<b>2,297,623</b>	<b>2,598,400</b>	<b>300,777</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Position	Change	FY 03 # of Positions
Commissioner of the Revenue	COF17	75,078	119,374	1		1
Programmer Analyst III	ITM02	39,754	63,552	1		1
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Administrative Assistant II	MAP03	29,266	46,785	2		2
Auditor I	MAP07	37,198	59,469	2		2
Business Manager	MAP08	39,572	63,258	2		2
Auditor II	MAP09	42,127	67,349	1		1
Chief Deputy I CUR	MAP09	42,127	67,349	4		4
Auditor Supervisor	MAP10	44,882	71,750	1		1
Chief Deputy II CUR	MAP10	44,882	71,750	1		1
Data Processing Assistant III	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	9		9
Administrative Technician	OPS08	25,206	40,295	2		2
License Inspector I	OPS09	27,273	43,604	3		3
Staff Technician II	OPS09	27,273	43,604	1		1
Income Tax Auditor	OPS10	29,537	47,217	4		4
License Inspector II	OPS10	29,537	47,217	10		10
<b>Total</b>				<b>46</b>	<b>0</b>	<b>46</b>





# City Treasurer

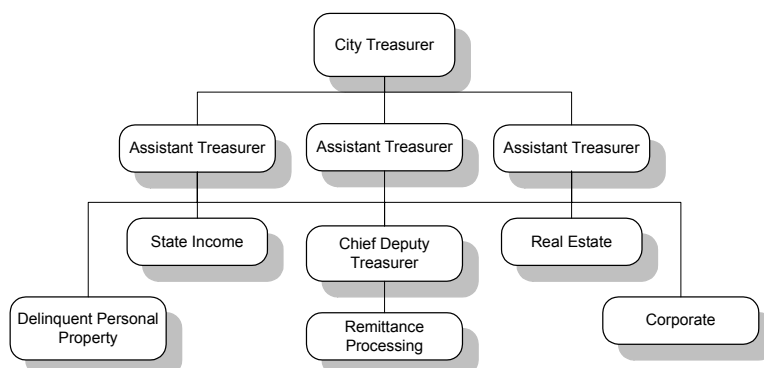
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

To receive and collect all taxes, levies, assessments, license taxes, rents, fees and all revenues accruing to the City. Also, certain State taxes and revenues are calculated in accordance with State and City codes. Maintain accurate records of all funds collected and deposited. Provide professional efficient service to the taxpayers and citizens of the City.

### Core Services:

Collect all real estate, personal property, state income taxes, delinquent and other various taxes.



### Budget Overview:

The total budget for the City Treasurer is \$1,761,900. This is an increase of \$81,833 over current budget. This increase is attributable to salary adjustments and health insurance increases. This budget is reflective of the State reductions of \$11,849. The Treasurer has indicated his plan to manage the State reduction by reducing postage funds.

	FY 2001-2002 Adopted	FY 2002-2003 Total Approved
Resource Summary	\$1,680,067	\$1,761,900
Total Permanent Positions	34	34

## City Treasurer

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Tax Administration &amp; Collection</b>	Administer the collection and deposit of current and delinquent revenues.	1,680,067	1,761,900	34
<b>Total</b>		<b>1,680,067</b>	<b>1,761,900*</b>	<b>34</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget				

Departmental Requests Not Funded: None

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,242,042	1,341,850	1,129,125	1,356,800	227,675
Materials, Supplies, & Repairs	343,470	351,852	461,948	368,500	(93,448)
<b>General Operations &amp; Fixed Costs</b>	39,893	25,748	88,994	36,600	(52,394)
Equipment	10,206	23,560	0	0	0
<b>Total</b>	<b>1,635,611</b>	<b>1,743,011</b>	<b>1,680,067</b>	<b>1,761,900</b>	<b>81,833</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Chief Deputy I	CBD	0	0	1		1
Chief Deputy II	CBD	0	0	3		3
Chief Deputy III	CBD	0	0	3		3
Chief Deputy IV	CBD	0	0	1		1
City Treasurer	CBD	0	0	1		1
Deputy I	CBD	0	0	3		3
Deputy II	CBD	0	0	6		6
Deputy III	CBD	0	0	13		13
Deputy IV	CBD	0	0	3		3
<b>Total</b>				<b>34</b>	<b>0</b>	<b>34</b>

CBD=State Compensation Board

# **Department of Human Resources**



# Department of Human Resources

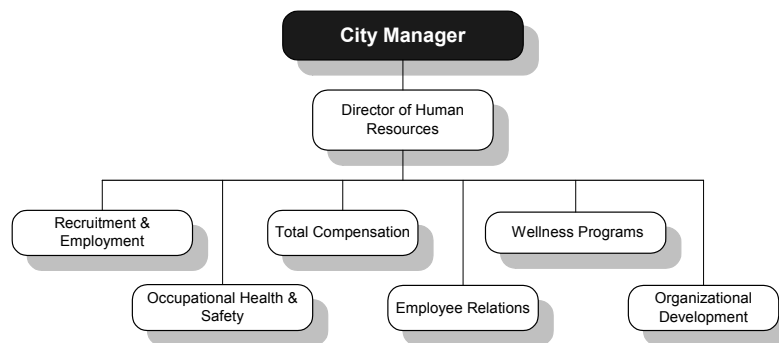
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Human Resources fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce and creates a culture that promotes excellence throughout the organization.

### Core Services:

Responsible for recruitment and employment, total compensation administration, training and development, health, wellness, safety, and employee relations, which are performed in order to attract, retain and develop a highly qualified, diverse and dynamic workforce.



### Budget Overview:

The total budget for the Department of Human Resources is \$3,038,000. This is an increase of \$91,093 over the FY02 approved budget.

### Selected Service Enhancements:

A program enhancement of \$50,000 has been funded to support the design and implementation of a Senior Management Leadership Institute. This program will include leadership assessments, training, mentoring, job shadowing and job rotation and succession planning to increase internal promotability throughout the City. Program reductions have been made in the areas of executive recruitment, specialized pre-employment testing and advertising.

	FY 2001-2002 Approved	FY 2002-2003 Approved
<b>Resource Summary</b>	2,946,907	3,038,000
<b>Total Permanent Positions</b>	36	36

## Human Resources

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Human Resources Administration</b>	Administer HR policy, procedures and programs in order to align personnel law and City policies with continuous improvement principles.	1,673,685	1,513,900	9
<b>Recruitment</b>	Maintain the recruitment process to attract highly qualified and diverse candidates.	320,576	214,400	4
<b>Compensation</b>	Align the best management and total compensation philosophy to attract and retain the most qualified employees.	101,628	51,600	11
<b>Occupational Health &amp; Safety</b>	Identify and effectively resolve disability management cases through effective implementation of disability management policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.	127,680	228,700	3
<b>Employee Relations</b>	Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.	51,900	59,500	4
<b>Organizational Development</b>	Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.	393,438	616,400	4
<b>Wellness Programs</b>	Implement citywide wellness program or services, including wellness programs for public safety employees.	278,000	353,500	1
<b>Total</b>		<b>2,946,907</b>	<b>3,038,000*</b>	<b>36</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

On-site Fitness Classes \$8,600

Strategic Priority: Public Accountability					
<b>Tactical Approach:</b>					
To attract highly qualified and diverse candidates.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of managers who report the quality of applicants as good or excellent*	0	0	0	75%	-
Percentage of female and minority applicants for non-sworn positions*	0-	0	0	40%	-

\*New program initiatives to be monitored in FY03.

## Human Resources

Strategic Priority: Public Accountability					
<b>Tactical Approach:</b>					
Retaining and motivating the most qualified employees through an improved work culture.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of Employee Turnover	10%	8%	8%	7%	1%
Percentage of employees who report managers are accommodating of family-related needs	0	0	57%	65%	8%
<b>Tactical Approach:</b>					
Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of managers who say organizational development and training is good to excellent	0	0	67%	75%	8%
Employees receiving Tuition Assistance	225	233	275	300	42

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,493,805	1,568,344	1,714,840	1,825,400	110,560
Material, Supplies, & Repairs	41,343	45,940	56,820	57,800	980
General Operations & Fixed Costs	586,566	772,873	842,672	794,900	(47,772)
Equipment	29,399	5,242	9,575	9,600	25
All Purpose Appropriation	240,599	285,604	323,000	350,300	27,300
<b>Total</b>	<b>2,391,712</b>	<b>2,678,003</b>	<b>2,946,907</b>	<b>3,038,000</b>	<b>91,093</b>

# Human Resources

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Human Resources	EXE03	73,210	126,601	1		1
Software Analyst	ITM02	39,754	63,552	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Wage & Salary Team Leader	MAP06	34,994	55,943	1		1
Disability Case Manager	MAP07	37,198	59,469	1		1
Personnel Analyst	MAP07	37,198	59,469	6		6
City Wellness Coordinator	MAP08	39,572	63,258	1		1
Organizational Development Specialist	MAP08	39,572	63,258	3		3
City Safety Officer	MAP09	42,127	67,349	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Human Resources Team Leader	MAP10	44,882	71,750	2		2
Employee Benefits Manager	MAP11	47,854	76,502	1		1
Office Aide	OPS01	14,901	23,823	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	3		3
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Benefits Specialist	OPS08	25,206	40,295	4		4
Wage & Salary Technician	OPS08	25,206	40,295	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Staff Technician II	OPS09	27,273	43,604	1		1
Assistant Director Human Resources	SRM08	57,605	101,385	1		1
<b>Total</b>				<b>36</b>	<b>0</b>	<b>36</b>



# Judicial



## Clerk of Circuit Court

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

**Core Services:**

Schedules the docket for criminal and civil cases. Holds jurisdiction for felonies and civil cases involving amounts greater than \$15,000. Maintains certain public records and documents.

**Budget Overview:**

The total budget for the Circuit Court is \$889,600. This is an increase of \$12,791 over the FY02 budget, which is attributed to the annualization of FY02 salary adjustments and increased health care costs.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	876,809	889,600
Total Permanent Position	2	2

## Circuit Court

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Circuit Court</b>	A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.	876,809	889,600	2
<b>Total</b>		876,809	889,600*	2

\*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

### Departmental Requests Not Funded:

Personal Computers and Printers	14,400
Microfilm reader/printer	10,000
<b>Total</b>	<b>24,400</b>

### Strategic Priority:

#### Tactical Approach: Cases Statistics

Ensure that court system will maintain the rule of law by equal application of the judicial process.

#### New programmatic initiatives to be monitored in FY03

New Criminal Cases	New Adoptions	Limited Partnerships
Ended Criminal Cases	Ended Adoptions	Judgments
New Law Cases	Marriage Licenses	Financing Statement
Ended Law Cases	Plats	Gun Permits
New Chancery Cases	Notaries	Wills Probated
Ended Chancery Cases	Tradenames	Deeds
	Partnerships	Qualified Ministers

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	331,405	374,921	407,992	441,500	33,508
Materials, Supplies, & Repairs	89,207	116,814	114,910	115,000	90
General Operations & Fixed Costs	268,001	199,376	291,261	282,100	(9,161)
Equipment	28,566	103,127	26,646	15,000	(11,646)
All Purpose Appropriation	36,000	36,000	36,000	36,000	0
<b>Total</b>	<b>753,179</b>	<b>830,238</b>	<b>876,809</b>	<b>889,600</b>	<b>12,791</b>

### Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Custodian	OPS02	16,019	25,610	2		2
<b>Total</b>				2		2

## General District Court

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

**Core Services:**

The General District Court has three divisions: Criminal, Civil and Traffic. The Criminal Division handles state law and City ordinances. It holds preliminary hearings in felonies, and trials in misdemeanors and health and housing code violations. The Civil Division hears attachments and other cases that do not exceed \$15,000. Other cases heard include claims to specific personal property or any debt, fine or other money or damages for breach of contract or injury to a person. Small Claims Court handles suits for \$1,000 or less without attorneys. The Traffic Division handles motor vehicle related cases under State law and City ordinances, holding preliminary hearings and felony cases and trials on misdemeanors, traffic infractions and parking violations.

**Budget Overview:**

The total budget for the General District Court is \$211,100. This is a decrease of \$12,129 from FY02, due to the reduction of a one-time expenditure increase in FY02. Funds are included in the approved capital budget for facility improvements.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	223,229	211,100
Total Permanent Positions	0	0

## General District Court

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>General District Court</b>	Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.	223,229	211,100	0
<b>Total</b>		223,229	211,100	0

### Departmental Requests Not Funded:

Painting/Carpeting	7,300
Modular Furniture	22,000
Court Cost and Damage Claims	45,000
<b>Total</b>	<b>74,300</b>

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	0	0	02	0	0
Materials, Supplies, & Repairs	52,347	18,013	32,365	31,400	(965)
General Operations & Fixed Costs	143,413	160,464	165,788	156,000	(9,788)
Equipment	25,074	38,505	25,076	23,700	(1,376)
All Purpose Appropriation	0	0	0	0	0
<b>Total</b>	<b>220,834</b>	<b>216,982</b>	<b>223,229</b>	<b>211,100</b>	<b>(12,129)</b>

# Juvenile & Domestic Relations Court

## Approved Operating Budget – FY 2002-2003

### **Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

### **Core Services:**

Protects the confidentiality and privacy of juveniles coming before the court. Protects the public by holding juvenile offenders accountable for their actions.

### **Budget Overview:**

The total budget for the Juvenile and Domestic Court Relations Court is \$95,700. This is a slight decrease of \$468 from FY02. Funds are included in the approved capital budget for facility improvements.

	<b>FY 2001-2002 Approved</b>	<b>FY 2001-2002 Approved</b>
<b>Resource Summary</b>	96,168	95,700
<b>Total Permanent Positions</b>	0	0

## Juvenile & Domestic Relations Court

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Juvenile &amp; Domestic Relations Court</b>	Maintains exclusive jurisdiction over all cases involving children; and handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.	96,168	95,700	0
<b>Total</b>		<b>96,168</b>	<b>95,700</b>	<b>0</b>

### Departmental Requests Not Funded:

Office Equipment Repairs	3,400
Furniture – Cubicles	7,500
<b>Total</b>	<b>10,900</b>

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	0	0	0	0	0
Materials, Supplies, & Repairs	13,059	8,330	11,706	12,200	494
General Operations & Fixed Costs	66,831	53,316	67,527	66,600	(927)
Equipment	14,209	26,138	16,935	16,900	(35)
All Purpose Appropriation	0	0	0	0	0
<b>Total</b>	<b>94,099</b>	<b>87,784</b>	<b>96,168</b>	<b>95,700</b>	<b>(468)</b>



## Circuit Court Judges

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

**Core Services:**

Provides administrative support for the judges who hear cases brought before this court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

**Budget Overview:**

The total budget for the Circuit Court Judges is \$414,500. This is an increase of \$29,957 over FY02 budget, which is attributed to the annualization of FY02 salary adjustments and increased health care costs. Funds are included in the approved capital budget for facility improvements.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	384,543	414,500
Total Permanent Positions	5	5

## Circuit Court Judges

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Circuit Court Judges</b>	Preside over a court of general jurisdiction in Virginia; this means that the court has authority to try a full range of cases both civil and criminal. Only in Circuit Court is a jury provided.	384,543	414,500	5
<b>Total</b>		<b>384,543</b>	<b>414,500*</b>	<b>5</b>
*Approved budget incorporates FY 02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	317,791	329,572	338,136	376,100	37,964
Materials, Supplies, & Repairs	11,766	7,725	13,500	11,000	(2,500)
General Operations & Fixed Costs	14,994	20,670	24,657	22,900	(1,757)
Equipment	14,477	12,128	8,250	4,500	(3,750)
All Purpose Appropriation	0	0	0	0	0
<b>Total</b>	<b>359,028</b>	<b>370,095</b>	<b>384,543</b>	<b>414,500</b>	<b>29,957</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Legal Assistant	OPS02	16,019	25,610	1		1
Legal Secretary II	OPS10	29,537	47,217	3		3
Judicial Executive Assistant	OPS12	34,740	55,535	1		1
<b>Total</b>				<b>5</b>		<b>5</b>

## Magistrate

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

**Core Services:**

Issues all warrants for felony and misdemeanor violations of both state and local codes. Sets initial bail determination when an accused is arrested on an outstanding warrant. Accepts pre-payments in a limited number of offenses (Class IV Misdemeanors and Traffic Offenses) and is empowered to issue a number of civil orders.

**Budget Overview:**

The total budget for the Magistrate's office is \$67,200. This is a decrease of \$4,024 from FY02, due to certain one-time expenses. The department will continue to provide services at the current level.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	71,224	67,200
Total Permanent Positions	0	0

## Magistrate

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Magistrate</b>	Responsible for issuance of criminal arrest warrants, summonses, setting bond amounts and conditions, issuing temporary mental committal orders, committals to and release from jail, accepting pleas of guilty to some minor criminal and traffic offenses and prepayment of their fines and costs.	71,224	67,200	0
<b>Total</b>		<b>71,224</b>	<b>67,200</b>	<b>0</b>

### Departmental Requests Not Funded:

<b>Salary Supplements</b>	91,756
<b>Total</b>	<b>91,756</b>

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	20,925	22,298	22,298	23,000	702
Materials, Supplies, & Repairs	1,423	1,671	7,515	9,100	1,585
General Operations & Fixed Costs	1,117	35,635	41,411	35,100	(6,311)
Equipment	2,438	98	0	0	0
All Purpose Appropriation		535	0	0	0
<b>Total</b>	<b>25,903</b>	<b>60,237</b>	<b>71,224</b>	<b>67,200</b>	<b>4,024</b>

## Probation Services

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

**Core Services:**

Protects the citizens of Norfolk through the operation of programs and services to assist the court in strengthening families, holding juveniles accountable for their actions and affording them opportunities to reform.

**Budget Overview:**

The total budget for Probation Services is \$166,400. This is an increase of \$6,555 over FY02 budget. The budget provides additional funds for the cellular phone maintenance contract for Probation/Intake Officers. The cellular phones play a significant role in providing safety for the staff while achieving the City's priority associated with youth and neighborhoods. Funding for waiting room furniture for field service unit locations is also included.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	159,845	166,400
Total Permanent Positions	0	0

## Probation Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Probation Services</b>	Provide intake, diversion, probation, and counseling services for those juveniles and families that have come within the purview of the Juvenile and Domestic Relations Court.	159,845	166,400	0
<b>Total</b>		159,845	166,400	0

### Departmental Requests Not Funded:

Hospitalization for Friends of the Norfolk Juvenile Court, Inc.	10,000
Waiting room furniture for court	5,000
<b>Total</b>	<b>15,000</b>

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	0	0	0	0	0
Materials, Supplies, & Repairs	8,857	10,006	11,922	11,900	0
General Operations & Fixed Costs	134,444	147,995	145,498	149,500	4,002
Equipment	8,371	0	2,447	5,000	2,553
All Purpose Appropriation	0	0	0	0	0
<b>Total</b>	<b>151,672</b>	<b>158,001</b>	<b>159,845</b>	<b>166,400</b>	<b>6,555</b>

## Commonwealth's Attorney

### Approved Operating Budget – FY 2002-2003

**Mission Statement:**

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

**Core Services:**

Prosecutes criminal violations of state and local laws in a manner that holds offenders accountable for their actions; deters and reduces crime in the community; and provides a support system for victims and witnesses.

**Budget Overview:**

The total budget for the Commonwealth's Attorney is \$3,921,300. This is an increase of \$241,997 from FY02. The department will continue to maintain their current service level.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	3,679,303	3,921,300
Permanent Positions	59	59

## Commonwealth's Attorney

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Commonwealth's Attorney's Office</b>	Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system by providing support to victims and witnesses of crimes occurring in the City of Norfolk through effective communication, notification as to case status, and through assisting victims due restitution or compensation.	3,679,303	3,921,300	59
<b>Total</b>		<b>3,679,303</b>	<b>3,921,300*</b>	<b>59</b>

\*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

**Departmental Requests Not Funded:** None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,833,256	2,974,088	3,248,161	3,495,000	246,839
Materials, Supplies, & Repairs	188,442	130,045	162,357	84,400	(77,957)
General Operations & Fixed Costs	135,844	85,357	176,945	250,400	73,455
Equipment	108,663	142,541	91,840	91,500	(340)
<b>Total</b>	<b>3,266,206</b>	<b>3,332,032</b>	<b>3,679,303</b>	<b>3,921,300</b>	<b>241,997</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Legal Secretary I CWA	COF01	25,206	40,295	8		8
Administrative Assistant II CWA	COF02	29,266	46,785	1		1
Legal Secretary II CWA	COF03	29,537	46,785	5		5
Paralegal CWA	COF03	29,537	46,785	7		7
Victim Witness Program Assistant Director	COF04	32,945	52,668	1		1



## Commonwealth's Attorney

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Legal Assistant CWA	COF05	34,740	55,535	1		1
Victim Witness Program Director	COF06	39,572	63,258	1		1
Legal Administrator CWA	COF07	47,854	76,502	1		1
Assistant Commonwealth's Attorney I	COF08	43,519	74,107	7		7
Assistant Commonwealth's Attorney II	COF11	54,590	86,797	8		8
Assistant Commonwealth's Attorney III	COF14	63,992	101,748	8		8
Deputy Commonwealth's Attorney	COF17	75,078	119,374	5		5
Chief Deputy Commonwealth's Attorney	COF19	83,556	132,854	1		1
Commonwealth's Attorney	COF20	117,814	187,325	1		1
Legal Secretary I	OPS08	25,206	40,295	3		3
Paralegal	OPS10	29,537	47,217	1		1
<b>Total</b>				<b>59</b>	<b>0</b>	<b>59</b>



## Sheriff & Jail

### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

The mission of the Norfolk Sheriff's Office is to provide a safe and secure jail facility which provides for the incarceration of adult offenders, protect public safety in our court system, and effectively serve civil process within the City of Norfolk.

#### Core Services:

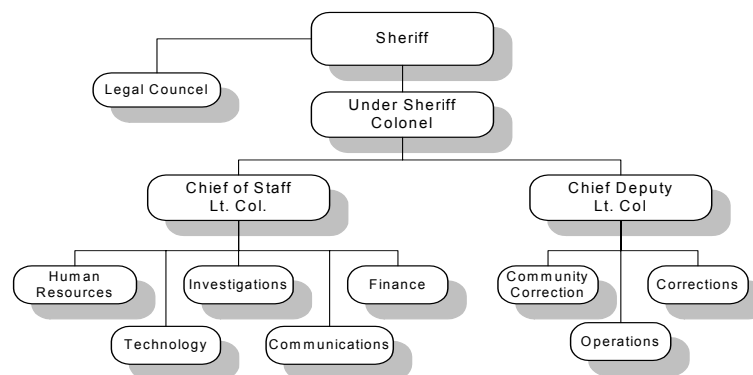
The Norfolk Sheriff's Office is required to operate in three capacities.

Maintain a safe and secure jail facility, which provides for the incarceration of adult offenders in a cost effective manner that meets statutory and constitutional standards

Protect public safety in the Norfolk court system

Execute various types of civil processes emanating from and returning to any General District Court or Civil Division within Norfolk's jurisdiction and enforce any other processes that may be lawfully directed to the function of High Constable.

Additionally, the Sheriff's office provides services and programs to incarcerated offenders and citizens of the community with the intention to reduce recidivism and basic crime prevention.



#### Budget Overview:

The total budget for the Sheriff and Jail is \$26,680,300. This is an increase of \$1,683,687 from FY02 budget. As a result of the State's budget cut of \$73,608, the budget includes additional City funding in the amount of \$73,608 (100% of the State reduction). This will enable the department to continue operating at their current service level. The budget includes the 3 percent general wage increase afforded to all City employees. The Sheriff's Office has been given the 3 percent increase for all employees, City and State.

#### Selected Service Enhancement

The budget also includes funding for 7 deputies to be assigned to the booking function at a cost to the City of \$220,017. These additional positions will allow for the redeployment of 7 positions to the jail management function.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	24,996,613	26,680,300
Permanent Positions	456	463

## Sheriff & Jail

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Administration/ Human Resources/ Finance</b>	Provide leadership, management, human resources, finance, training, accounting, and purchasing services.	17,422,423	18,376,865	28
<b>Regional Jail</b>	Provide City share of operating and capital cost.	2,373,000	2,920,000	0
<b>Correctional Operations/ General Operations</b>	Provide for the care and custody of city and state inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation of inmates within the state. Provide service of legal papers.	4,363,240	4,433,985	417
<b>Information Technology</b>	Provide communications and technology services.	614,850	725,850	10
<b>Investigations</b>	Provide inter-state extradition of inmates and internal investigative services.	223,100	223,600	8
<b>Total</b>		<b>24,996,613</b>	<b>26,680,300*</b>	<b>463</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Transfer of the Booking Function (28 positions)	1,500,000*
Dedication of High Constable revenues for Deputy salary supplements	540,000
Total	2,040,000

\*The cost would be \$2,500,000 if the function was assumed by the Police Department.

## Strategic Priority: Public Safety, Public Accountability

### Tactical Approach:

To provide institutional safety that is maintained in a cost effective manner that meets statutory and constitutional standards.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Average daily inmate count	1,288	1,305	1,325	1,350	20
Civil process papers served	155,163	160,600	163,200	167,280	4,080
Inmate hours worked on public projects	187,178	205,800	226,500	233,295	6,795

## Sheriff & Jail

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	15,267,982	16,436,495	16,519,078	17,719,052	1,199,974
Materials, Supplies, and Repairs	4,648,559	4,494,256	4,852,050	5,019,686	167,636
General Operations and Fixed Costs	632,642	714,511	817,590	719,312	(98,278)
Equipment	262,026	318,795	435,395	302,250	(133,145)
Regional Jail	0	0	2,372,500	2,920,000	547,500
<b>Total</b>	<b>20,811,209</b>	<b>21,964,058</b>	<b>24,996,613</b>	<b>26,680,300</b>	<b>1,683,687</b>

Revenue Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
State Funds	17,472,093	17,216,600	14,475,600	16,720,400	2,244,800
Revenue from Operation	878,151	1,099,476	1,118,916	1,508,000	389,084
General Sources	4,973,220	5,412,064	4,050,000	4,826,600	776,600
<b>Total</b>	<b>23,323,464</b>	<b>23,728,140</b>	<b>19,644,516</b>	<b>23,055,000</b>	<b>3,410,484</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Library Assistant I	OPS04	18,563	29,678	1		1
Records Clerk	SHF02	21,560	34,273	5		5
Secretary I	SHF03	23,769	37,786	11		11
Fleet Coordinator	SHF04	24,958	39,675	1		1
Maintenance Mechanic	SHF04	24,958	39,675	1		1
Maintenance Mechanic I	SHF04	24,958	39,675	1		1

## Sheriff & Jail

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Deputy Sheriff	SHF05	26,206	41,657	239	7	246
Deputy Sheriff (Master)	SHF05	26,206	41,657	75		75
Secretary II	SHF05	26,206	41,657	9		9
Jury Administrator	SHF06	27,516	43,741	1		1
Secretary to the Sheriff	SHF06	27,516	43,741	1		1
Electronic Surveillance Supervisor	SHF07	28,893	45,928	1		1
Assist Procurement Specialist	SHF08	30,337	48,225	1		1
Payroll & Benefits Coordinator	SHF08	30,337	48,225	1		1
Deputy Sheriff (Sergeant)	SHF09	33,447	53,168	25		25
Education Programs Specialist	SHF09	33,447	53,168	3		3
Grievance Coordinator	SHF09	33,447	53,168	1		1
Inmate Classification Specialist	SHF09	33,447	53,168	5		5
Procurement Specialist	SHF09	33,447	53,168	1		1
Staff Accountant	SHF09	33,447	53,168	1		1
Deputy Sheriff (Lieutenant)	SHF10	35,120	55,825	13		13
Education Program Manager	SHF11	36,875	58,617	2		2
Public Affairs Officer	SHF11	36,875	58,617	1		1
Inmate Rehabilitation Coordinator	SHF12	38,719	61,549	1		1
Deputy Sheriff (Captain)	SHF13	40,654	64,625	6		6
Inmate Classification Manager	SHF13	40,654	64,625	1		1
Legal Counsel	SHF13	40,654	64,625	1		1
Systems Administrator	SHF13	40,654	64,625	2		2
Deputy Sheriff (Major)	SHF14	42,686	67,858	3		3
Human Resources & Budget Director	SHF14	42,686	67,858	1		1
Corrections Director	SHF15	44,820	71,250	1		1
Deputy Sheriff (Lieutenant Colonel)	SHF16	49,415	78,554	2		2
Deputy Sheriff (Colonel)	SHF17	51,886	82,481	1		1
Sheriff	SHF18	69,533	110,533	1		1
<b>Total</b>				<b>456</b>	<b>7</b>	<b>463</b>

# **Department of Public Health**





## Department of Public Health

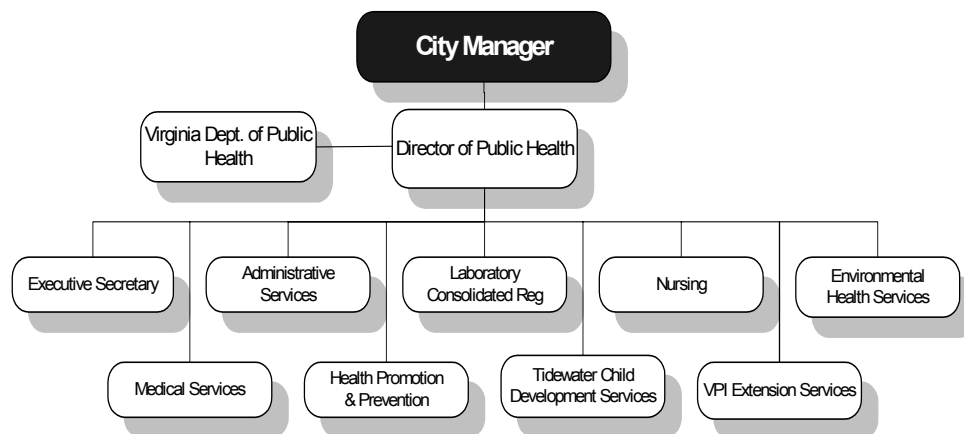
### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

#### Core Services:

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances, biological hazards, including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, and direct client service for the infants, children, families and vulnerable populations in Norfolk.



#### Budget Overview:

The budget for the Department of Public Health is \$5,100,800; this represents a \$55,047 increase over last year's budget.

#### Selected Service Highlights:

The operating budget does not reflect any State reductions for Public Health. Latest communication with the State indicates no reductions are likely, but changes by the State in program designation of local options would have an impact. The budget includes the transfer of one Environmental Health Assistant position and one Support Technician position, both locally funded by the City. One will be transferred to Neighborhood and Leisure Services to continue addressing neighborhood protection through the abatement of environmental hazards such as high weeds, grass and vectors, mosquitoes and rodents. This consolidation of blight and environmental inspections in the Neighborhood and Leisure Services Department will allow for better coordination and training enabling the inspectors to delivery better customer service to

the public. The Support Technician position will be transferred to the Department of Planning and Community Development and reclassified to a signs inspector to assist with the sign inspection program throughout commercial corridors within the City.

The Operating Budget also includes Hampton Roads Medical Response Program. The Hampton Roads Metropolitan Medical Response System provides regional readiness and response to emergency situations. Although not reflected in the department's budget, \$48,000 was budgeted within Community Partnerships to continue this regional effort.

	<b>FY 2001-2002 Approved</b>	<b>FY 2001-2002 Approved</b>
<b>Resource Summary</b>	<b>5,045,753</b>	<b>5,100,800</b>
<b>Total Permanent Positions</b>	<b>45</b>	<b>43</b>

## Public Health

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>State/Local Cooperative Budget</b>	To support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships. (All State positions)	3,152,616	3,023,500	0
<b>City Supplemental Budget</b>	To provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.	1,234,649	1,355,100	38
<b>Indigent Care Services</b>	To fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients. The State funds most of this program.	123,000	141,300	0
<b>Medical Center Planning Board</b>	To fund the City's share of expenses for the Medical Center Planning Board.	1,700	1,700	0
<b>Vector Control</b>	To protect the health and environment through surveillance, service and enforcement against vector-borne diseases.	533,788	579,200	5
<b>Total</b>		<b>5,045,753</b>	<b>5,100,800*</b>	<b>43</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

Strategic Priority:					
<b>Tactical Approach:</b>					
To assure prevention of disease and improve health risk reduction through distributed systems of surveillance, inspection, intervention and care.					
To promote personal and group responsibility for improving health status.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Environmental services to citizens (vector, noise, water, lead, environmental hazards)	230,143	183,160	210,000	210,000	0
Environmental services protecting food service establishments, and institutional providers	10,570	9,899	10,000	10,000	0
Communicable disease control and immunization	18,969	19,220	19,500	19,500	0
Services to school-aged children	298,199	344,108	345,000	345,000	0
Health services (dental, pediatric, family planning, adult health)	16,760	17,791	18,000	18,000	0
Health promotion and community building learning events	4,269	4,428	4,500	4,500	0

## Public Health

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	9,562,584	9,732,664	9,808,098	10,916,400	1,108,302
Materials, Supplies and Repairs	535,651	520,262	501,869	120,500	(381,369)
General Operations and Fixed Costs	612,880	681,326	639,033	117,100	(521,933)
Equipment	0	0	0	0	0
All Purpose Appropriations	452,472	467,868	430,246	467,900	37,654
State Reimbursement	(6,087,613)	(6,247,527)	(6,333,493)	(6,521,100)	(187,607)
<b>Total</b>	<b>5,075,974</b>	<b>5,154,593</b>	<b>5,045,753</b>	<b>5,100,800</b>	<b>55,047</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Registered Nurse	MAP05	32,945	52,668	22		22
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Environmental Health Assistant I	OPS04	18,563	29,678	3		3
Public Health Aide	OPS04	18,563	29,678	8		8
Support Technician	OPS06	21,591	34,515	2	(1)	1
Refuse Inspector	OPS09	27,273	43,604	2		2
Environmental Health Assistant I	OPS04	18,563	29,678	6	(1)	5
Environmental Health Assistant II	OPS05	20,010	31,990	1		1
<b>Total</b>				<b>45</b>	<b>(2)</b>	<b>43</b>

# **Department of Human Services**



# Human Services

## Approved Operating Budget – FY 2002-2003

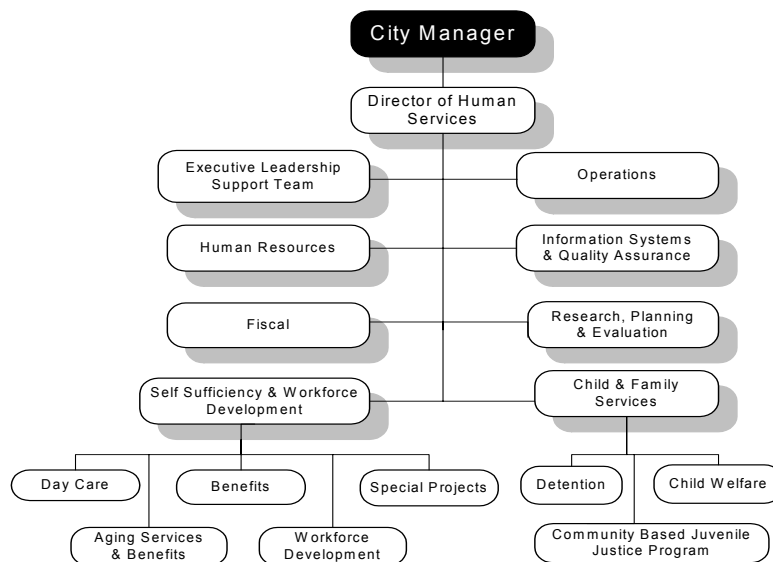
### Mission Statement:

The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient; to bring about a stronger and safer community; and to prevent dependency.

### Core Services:

Provides assistance to a wide array of Norfolk citizens, including preventive, protective and intervention services for children and the elderly. Provides neighborhood and community development programs by utilizing a wide range of community-based services.

Promotes self-sufficiency for families to regain or to maintain economic stability. Manages LIFELINE, which assists Norfolk's elderly and low-income residents with water and utility bill payments.



### Budget Overview:

The budget for the Department of Human Services is \$51,907,500; this represents a \$3,458,331 increase over last year's budget. The operating budget increase is a result of the department maximizing the use of funds available through the Comprehensive Service Act (CSA) pool in the amount of \$1,700,000. The budget reflects a 51% decrease in State funding for the VJCCCA programs totaling \$927,677. The impact of the State reductions will be to a wide range of programs used by the local Court Service Unit. Meetings are occurring to involve stakeholders to determine program impacts.

### **Selected Service Highlights:**

The operating budget reflects the department maximizing funds available for children eligible to receive assistance through the Comprehensive Service Act (CSA). The CSA pool uses funds from State, Local Government, Medicaid, Norfolk Public Schools and anticipated Social Security receipts to improve services that are child centered, family focused and community based for youth with emotional or behavioral problems.

This operating budget includes an aggressive backfill of local dollars to continue much needed programs. The backfill of State reductions to VJCCCA is \$324,816, and will support resident programs such as the Prevention/Diversion Program which is a joint effort between the Departments of Human Services, Neighborhood and Leisure Services and Police.

Other enhancements to the department's budget include an additional \$30,000 for Human Service grants. Two new grant awards will be a YWCA Emergency Grant and funds for Park Place Medical Center. Funding for the Medical Center will be used to purchase needed cervical cancer screening equipment. The total amount available for Human Service grants is \$445,325.

The FY03 budget for Human Services includes a continuation of all locally-funded programs such as welfare reform activities. These locally-funded programs allow the department to utilize growing employment services and child daycare program allocations. The LIFELINE utility cost relief for eligible residents has been funded at \$500,000.

The budget includes the transfer of ten positions to the Department of Neighborhood & Leisure Services to staff the Neighborhood Community Service Centers.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Total Recommendation</b>
<b>Resource Summary</b>	<b>48,449,169</b>	<b>51,907,500</b>
<b>Total Permanent Positions</b>	<b>594</b>	<b>584</b>



## Department of Human Services

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Social Services</b>				
<b>Adult Services</b>		1,901,440	1,969,000	15
	Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.			
<b>Child Welfare</b>		10,857,716	13,089,800	116
	Provide preventive and intervention services to children and families in at-risk situations.			
<b>Executive Leadership Development</b>		1,494,459	332,300	11
	Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.			
<b>Self-Sufficiency</b>		24,352,419	24,148,500	279
	Provide programs that assist individuals and families in gaining and/or retaining economic independence.			
<b>LIFELINE Water Assistance</b>		143,370	500,000	0
	Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.			
<b>Administrative Services</b>		2,894,308	5,762,100	61
	Provide full support services to program areas. Service areas include call center and operations; financial and food stamp collections; human resources and organizational development; management information systems and quality assurance; public information and education; and research, planning and evaluation.			
<b>Division of Youth Services</b>				
<b>VA Crime Control</b>		2,952,033	1,961,200	31
	Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.			
<b>Secure Detention</b>		3,388,148	3,819,800	65
	Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.			

## Department of Human Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	<b>Administrative Support</b>	465,276	324,800	6
	Provide administrative support for all programs to include financial processes, infrastructure maintenance and coordination of reporting requirements.			
	<b>Total</b>	<b>48,449,169</b>	<b>51,907,500</b>	<b>584</b>
*Proposed budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Families At Risk Child Placement	85,000
Family Center	150,000
Day Treatment	182,000
Intensive Day Treatment Services*	0
Intensive Family Preservation*	0
Child Protective Day Care Services	58,960
Network Engineer Position	9,000
Total	484,960

\* These programs can be funded without City funds, if approved. The programs are under review

### Strategic Priority: Community Building, Public Safety, Education

#### Tactical Approach:

To serve the elderly and disabled population in the most efficient and effective manner by expanding partnerships with non-profit agencies to develop a continuum of services.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of adult protection service investigations completed in a timely manner	100%	100%	100%	100%	0
Number of companion services	325	325	325	335	10

#### Tactical Approach:

Provide a child welfare structure that ensures each child and family the consistent delivery of all appropriate services. Provide services to ensure the timely investigation of reports of child abuse and neglect; provide family stabilization and foster care prevention services where appropriate; and provide, when necessary, foster care family reunification, adoption, and self-reliant emancipation for children in custody.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of children in foster care	406	425	435	450	15
Number of family assessments	N/A	N/A	N/A	1,300	1,300
Number of child abuse & neglect referrals.	1,571	1,600	1,630	400	(1,230)
Number of founded cases of abuse or neglect	354	360	367	375	8

# Department of Human Services

## Strategic Priority: Community Building, Public Safety, Education

### Tactical Approach:

Continue to work with citizens to identify needs in Norfolk and encourage the development of appropriate services to meet those needs, emphasizing public/private partnerships

Program Initiatives	FY00	FY01	FY02	FY03	Change
Average number served at centers per month	40,266	45,880	46,000	46,000	0
Number of Human Services Council Grants	16	17	17	19	2

### Tactical Approach:

Process applications for citizens to access various entitlement programs (Temporary Assistance to Needy Families, Food Stamps, and Medicaid) while providing enhanced employment and supportive/case management services using state funding, with existing division staff, and in collaboration with community agencies.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of Food Stamp applications processed timely	97%	97%	97%	97%	0
Average monthly number of TANF cases	3,664	3,300	2,401	2,411	10
Average monthly Food Stamp cases	11,644	11,407	11,741	12,267	526
Average monthly Medicaid cases	21,500	23,300	18,500	18,500	0
Households receiving Lifeline Assistance	N/A	643	1,852	1,852	0
Average monthly day care cases	1,200	1,250	1,350	1,350	0

### Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for children in need of services, children in need of supervision for delinquent and felony charges

Program Initiatives	FY00	FY01	FY02	FY03	Change
Secure detention child care days	30,468	30,540	31,140	31,025	(115)

## Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	21,602,909	21,723,861	23,241,649	25,144,795	1,903,146
Materials, Supplies and Repairs	649,334	995,217	1,275,052	1,087,940	(187,112)
General Operations and Fixed Costs	4,425,700	4,462,401	4,447,319	5,239,634	792,315
Equipment	66,090	209,489	450,400	248,722	(201,678)
Public Assistance	15,909,670	17,729,883	19,034,749	20,186,409	1,151,660
All Purpose Appropriations	-	-	-	-	-
<b>Total</b>	<b>42,653,703</b>	<b>45,120,851</b>	<b>48,449,169</b>	<b>51,907,500</b>	<b>3,458,331</b>

## Department Human Services

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
State Funds	31,112,432	31,519,244	35,633,147	37,503,550	1,870,403
General Local	11,079,000	11,662,178	12,816,022	14,403,950	1,587,928
<b>Total</b>	<b>42,191,432</b>	<b>43,181,422</b>	<b>48,449,169</b>	<b>51,907,500</b>	<b>3,458,331</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Human Services	EXE03	73,210	126,601	1		1
Programmer Analyst II	ITM01	37,292	59,618	1		1
Senior Micro Computer System Analyst	ITM01	37,292	59,618	1		1
Programmer Analyst III	ITM02	39,754	63,552	1		1
Programmer Analyst IV	ITM03	42,397	67,777	1		1
Network Engineer II	ITM04	45,238	72,319	1		1
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Office Manager	MAP03	29,266	46,785	2		2
Fiscal Monitoring Specialist I	MAP06	34,994	55,943	1		1
Eligibility Supervisor	MAP07	37,198	59,469	29		29
Fraud Supervisor	MAP07	37,198	59,469	2		2
Personnel Analyst	MAP07	37,198	59,469	2		2
Social Worker III	MAP07	37,198	59,469	6		6
Administrative Analyst	MAP08	39,572	63,258	1		1
Program Administrator	MAP08	39,572	63,258	1		1
Program Supervisor	MAP08	39,572	63,258	5		5
Project Coordinator	MAP08	39,572	63,258	1		1
Facilities Manager	MAP08	39,572	63,258	4	(4)	0
Human Resources Coordinator	MAP09	42,127	67,349	1		1
Management Analyst III	MAP09	42,127	67,349	3		3
Social Work Supervisor I	MAP09	42,127	67,349	11		11
Systems Manager	MAP09	42,127	67,349	1		1
Fiscal Manager II	MAP10	44,882	71,750	1		1
Operations Manager	MAP10	44,882	71,750	1		1
Programs Manager	MAP11	47,854	76,502	4		4
Custodian	OPS02	16,019	25,610	1		1

## Department of Human Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Messenger/Driver	OPS03	17,236	27,557	2		2
Office Assistant	OPS03	17,236	27,557	14	(4)	10
Data Processing Assistant I	OPS04	18,563	29,678	5		5
Human Services Aide	OPS06	21,591	34,515	31		31
Support Technician	OPS06	21,591	34,515	34		34
Accounting Technician	OPS07	23,318	37,280	12	(2)	10
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	4		4
Social Work Associate	OPS08	25,206	40,295	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Eligibility Worker	OPS09	27,273	43,604	151		151
Child Counselor II	OPS10	29,537	47,217	1		1
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Fraud Investigator	OPS10	29,537	47,217	9		9
Paralegal	OPS10	29,537	47,217	1		1
Social Worker I	OPS10	29,537	47,217	56		56
Case Management Specialist	OPS11	32,019	51,189	39		39
Child Counselor III	OPS12	34,740	55,535	2		2
Employment Services Worker II	OPS12	34,740	55,535	3		3
Social Worker II	OPS12	34,740	55,535	33		33
Deputy City Attorney I	SML09	71,177	113,172	1		1
Assistant Director of Human Services	SRM08	57,605	101,385	3		3
Child Facility Administrator I	MAP07	37,198	59,469	2		2
Child Facility Administrator II	MAP09	42,127	67,349	2		2
Cook	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	3		3
Child Counselor I	OPS09	27,273	43,604	1		1
Child Counselor II	OPS10	29,537	47,217	4		4
Child Counselor III	OPS12	34,740	55,535	16		16
Registered Nurse	MAP05	32,945	52,668	2		2
Detention Center Supervisor	MAP07	37,198	59,469	7		7
Detention Center Asst Supt	MAP09	42,127	67,349	2		2
Detention Center Supt	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	3		3

## Department of Human Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Laundry Worker	OPS02	16,019	25,610	1		1
Cook	OPS03	17,236	27,557	5		5
Support Technician	OPS06	21,591	34,515	2		2
Administrative Technician	OPS08	25,206	40,295	1		1
Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Child Counselor II	OPS10	29,537	47,217	3		3
Security Counselor II	OPS10	29,537	47,217	22		22
Food Service Manager	OPS12	34,740	55,535	1		1
Security Counselor III	OPS12	34,740	55,535	17		17
Child Facility Administrator I	MAP07	37,198	59,469	1		1
Business Manager	MAP08	39,572	63,258	1		1
Child Facility Administrator II	MAP09	42,127	67,349	1		1
Programs Manager	MAP11	47,854	76,502	1		1
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
<b>Total</b>				<b>594</b>	<b>(10)</b>	<b>584</b>

# **Department of Public Works**





## Public Works

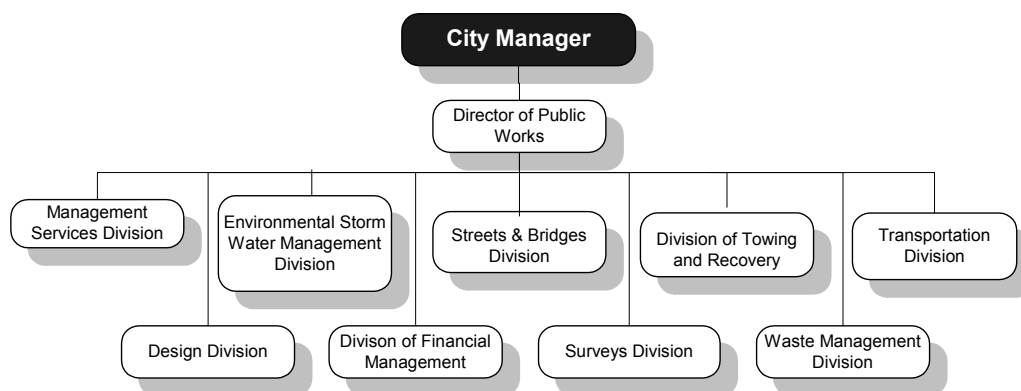
### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

It is the mission of the Department of Public Works to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management system, storm water system, and solid waste collection.

#### Core Services:

Provides services that maintain the City's infrastructure including street resurfacing, asphalt patching and pothole repair, and concrete maintenance. Provide services for traffic signal operation and maintenance, traffic sign installation and maintenance and pavement markings for over 2,000 lane miles of streets in the City. Provides design and survey services, project management and contract administration that are essential elements in support of all City programs. Provides services that improve the safety and livability of the neighborhoods, which include street light construction, traffic control, bridge maintenance and residential and business garbage collection and recycling.



#### Budget Overview:

The budget for the Department of Public Works is \$31,553,200. This represents a \$2,718,577 increase over last year's budget. Of the increase, the Department's budget includes service enhancements that are recoverable from the Virginia Department of Transportation and other utility agencies. The reimbursable enhancements total \$735,939. Overall enhancements to the department's budget total \$935,929, and a carry forward of existing neighborhood street repair projects in the amount of \$394,400. Included in the increase over the prior year is the annualization of salaries. Although the overall budget has increased, the budget also incorporates a 1% base budget reduction of \$138,467.

### **Selected Service Highlights:**

The department is budgeted for eight additional positions to create a utility cut crew. This crew will repair streets and sidewalks after utility work in neighborhoods throughout the City. The eight-member crew consists of three Equipment Operators II, one Cement Finisher and four Maintenance Worker II positions, and equipment needs have been provided as well. The enhancement will address the backlog in the City's pavement work and improve the condition and appearance of City streets impacted by utility work.

The department is also authorized to hire one Asphalt Plant Operator who will provide technical support at the new Streets & Bridges facility. This position is reimbursable through VDOT revenue as well. Other VDOT recoverable items added to the operating budget include inflationary items such as dollars to support operating and fixed costs for the Streets & Bridges facility as well as street light repairs & maintenance, electricity consumption and annual maintenance to the Hansen Work Management System. The Hansen Work Management System is heavily used by the Division of Streets & Bridges and Traffic Operations Center to develop work plans for streets, sidewalks and parcels plotted in the Geographic Information System. The operating budget includes enhancements to materials and supplies to adhere to federal regulatory requirements mandated by the Municipal Uniform Traffic Control Device agency. The materials will be used to adhere to requirements for street markings and signage by year 2008.

To comply with Gas Monitoring regulations for the Campostella Landfill, \$80,000 in additional funds are incorporated in the department's operating budget to perform monthly gas monitoring analysis at the site.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>28,834,623</b>	<b>31,553,200</b>
<b>Total Permanent Positions</b>	<b>314</b>	<b>323</b>

## Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Director's Office</b>				
	<b>Leadership &amp; Administration</b> Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.	616,661	746,300	6
<b>Surveys</b>				
	<b>Public Information</b> Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.	219,489	240,800	4
	<b>Field Surveys</b> Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.	439,698	491,500	10
<b>Design Division</b>				
	<b>Project Management</b> Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.	1,018,010	1,222,100	18
	<b>Technical Professional Support</b> Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.	378,359	326,300	6
	<b>Bridge Program</b> Ensure public safety and compliance with State and Federal mandates for 55 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.	184,875	187,200	3
<b>Streets &amp; Bridges</b>				
	<b>Bridge &amp; Waterfront Maintenance</b> Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.	365,664	384,800	8

## Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	<b>Street Maintenance</b>	3,668,573	4,441,300	103
	Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.			
	<b>Yard Support</b>	329,156	362,800	7
	Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.			
<b>Division of Waste Management</b>				
	<b>Waste Management Collection</b>	11,812,492	11,542,000	96
	Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.			
	<b>Clean Community Recycling</b>	144,786	164,500	3
	Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.			
<b>Transportation Division</b>				
	<b>Neighborhood &amp; Traffic Safety Program</b>	334,680	455,400	5
	Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.			
	<b>Intelligent Transportation Systems Program</b>	603,110	590,400	7
	Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.			
	<b>VDOT Liaison Program</b>	151,095	158,400	3
	Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).			

## Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	<b>Public Right-of- Way Permits Program</b>	208,305	253,700	5
	Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.			
	<b>Signs &amp; Pavement Markings Program</b>	489,836	652,100	13
	Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).			
	<b>Traffic Signal Maintenance Program</b>	549,198	608,400	12
	Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.			
<b>Street Lighting</b>				
	<b>Street Lighting Program</b>	4,092,000	4,200,000	0
	Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.			
<b>Street Maintenance</b>				
	<b>Street Maintenance Projects (VDOT)</b>	3,228,857	3,990,100	0
	Coordination and maintenance of all city street repair projects to include such programs as the Citywide street resurfacing and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.			

## Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Utility Cut Repair</b>				
	<b>Utility Cut Repair Projects</b>	-	535,100	8
	Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.			
<b>Total</b>		<b>28,834,623</b>	<b>31,553,200*</b>	<b>323</b>

\*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

### Departmental Requests Not Funded:

Eight Refuse Collectors	228,427
Support Technician	20,962
SPSA Expanded Recycling Pilot Program	50,000
Work Zone Traffic Safety Devices	25,000
Transportation Study	200,000
<b>Total</b>	<b>524,389</b>

# Public Works

## Strategic Priority: Community Building, Economic Development, Public Safety

### Tactical Approach: Director's Office

To inform the public and businesses of the City's mission and the strategic role of the Public Works Department as it impacts the services of all neighborhoods throughout the City.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Presentations made to Neighborhoods & Businesses	85	95	100	100	5

### Tactical Approach: Design Division

To inform the public and businesses of the City's mission and the strategic role of the Public Works Department as it impacts the services of all neighborhoods throughout the City.

Program Initiatives	FY00	FY01	FY02	FY03	Change
CIP Project Execution Rate	98%	88%	87%	90%	3%

## Strategic Priority: Improve Right-of-Way Maintenance

### Tactical Approach: Streets and Bridges

Implement work approaches to reduce backlogs and improve road surfaces.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Months to complete Concrete Repair Backlog	-	24 Mo.	18 Mo.	6 Mo.	12 Mo.
Number of outstanding Utility cut repair requests	-	1,250	1,000	200	800
Number of Lane Miles Resurfaced (Goal is 110 per year 20 year cycle)	-	119	120	110	10
Percent of Concrete paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale-10 smoothest)	-	63%	63%	70%	7%
Percent of Asphalt paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale-10 smoothest)	-	73%	75%	77%	2%

### Tactical Approach: Street Lighting

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Arterial	90%	90%	92%	93%	1%
Residential	60%	62%	63%	65%	2%

### Tactical Approach: Division of Surveys

To provide the land and construction surveying requirements of the City of Norfolk and maintain appropriate records.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Boundary/Topographic Field Surveys	295	254	266	280	5%
Subdivision Review/House Numbers	312	359	395	410	4%
Prints Provided	19,825	20,796	15,500	18,000	16%

## Public Works

### Strategic Priority: Improve Right-of-Way Maintenance

#### Tactical Approach: Division of Transportation

To provide safe and efficient movement of vehicles and pedestrians

Program Initiatives	FY00	FY01	FY02	FY03	Change
Traffic Accidents Reduction in accidents/Increase efficiency	4537	3880	3880	3763	3%
Field Investigations conducted to respond to citizen requests	1022	1112	1138	1138	0%
ROW Inspections Enduring safety for the public	1665	3662	3650	3650	0%
Traffic Signals Maintain signals at their highest level of efficiency	274	277	281	283	2

#### Tactical Approach: Division of Waste Management

To provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses in an efficient manner.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Total Tons collected	103,362	96,432	98,000	98,250	250
Mixed Waste	96,900	88,218	84,500	89,650	5,150
Yard Waste	6,462	8,214	12,500	12,000	(500)
Bulk Waste	6,296	5,757	5,800	5,800	0

#### Tactical Approach:

To provide for the municipal collection of recyclable materials from the City's residences in an efficient and effective manner

Program Initiatives	FY00	FY01	FY02	FY03	Change
Level of Household Participation in curbside recycling collections (#of households participating over total households eligible)	27%	26%	26%	30%	4%
Residential Recycling Rate Total Waste Diverted from Disposal (tons of waste recycled over tons of waste Recycles plus tons of waste, collected for disposal; Included curbside, drop-off and yard waste)	10.2%	12.7%	17.4%	30%	12.6%

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	10,658,606	10,680,188	10,603,751	12,847,900	2,244,149
Materials, Supplies, & Repairs	6,659,808	6,728,514	7,008,039	7,408,000	399,961
General Operations & Fixed Costs	6,130,819	7,043,463	7,681,956	6,841,300	(840,656)
Equipment	480,836	285,593	312,020	465,800	153,780
All Purpose	4,200,541	3,304,969	3,228,857	3,990,200	761,343
<b>Total</b>	<b>28,130,610</b>	<b>28,042,727</b>	<b>28,834,623</b>	<b>31,553,200</b>	<b>2,718,577</b>



## Public Works

Capital Improvement Impact		
Virginia Department of Transportation Urban Project Support - utility cost for new street lighting and maintenance.		\$8,000
Signal & Intersection Enhancements - utility cost impact for street lighting and maintenance.		\$8,000
Streetlight Improvement – utility cost impact for street lighting and pole maintenance.		\$55,500
Residential Gateway Projects - general operations and fixed cost budget impact for FY03		\$4,000
Pretty Lake Dredging channel marker maintenance		\$20,000
Broad Creek Dredging maintenance – channel marker maintenance		\$20,000

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Public Works	EXE03	73,210	126,601	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Office Manager	MAP03	30,144	46,785	1		1
Management Analyst II	MAP08	40,759	63,258	1		1
Support Technician	OPS06	22,239	34,515	3		3
Administrative Secretary	OPS09	28,091	43,604	1		1
Accountant I	OPS10	30,423	47,217	1		1
Accountant II	OPS11	32,980	51,189	1		1
Mgmt Services Administrator	SRM06	50,955	89,681	1		1
Assistant Director Public Works	SRM09	61,378	108,025	1		1
Assistant City Surveyor	MAP11	47,854	76,502	1		1
Engineering Aide	OPS05	20,010	31,990	1		1
Engineering Technician I	OPS09	27,273	43,604	1		1
Instrument Technician	OPS09	27,273	43,604	3		3
Survey Party Chief	OPS10	29,537	47,217	4		4
Engineering Technician III	OPS11	32,019	51,189	3		3
City Surveyor	SRM06	50,955	89,681	1		1
Contract Monitoring Specialist	MAP05	32,945	52,668	2		2
Civil Engineer I	MAP07	37,198	59,469	1		1
Construction Inspector III	MAP07	37,198	59,469	3		3
Civil Engineer II	MAP10	44,882	71,750	3		3
Civil Engineer III	MAP11	47,854	76,502	2		2
Architect III	MAP12	51,061	81,628	2		2
Civil Engineer IV	MAP12	51,061	81,628	2		2
Civil Engineer V	MAP13	54,524	87,164	1		1
Assistant City Engineer	MAP14	58,265	93,146	1		1

## Public Works

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Construction Inspector I	OPS09	27,273	43,604	1		1
Engineering Technician II	OPS10	29,537	47,217	3		3
Construction Inspector II	OPS11	32,019	51,189	3		3
City Engineer	SRM09	61,378	108,025	1		1
Business Manager	MAP08	39,572	63,258	1		1
Right-of-Way Permit Supervisor	MAP09	42,127	67,349	1		1
Civil Engineer II	MAP10	44,882	71,750	3		3
Operations Manager	MAP10	44,882	71,750	1		1
Assistant Superintendent of Streets & Bridges	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	1		1
Maintenance Worker I	OPS03	17,236	27,557	7		7
Office Assistant	OPS03	17,236	27,557	2		2
Maintenance Worker II	OPS04	18,563	29,678	14	4	18
Cement Finisher	OPS06	21,591	34,515	15	1	16
Equipment Operator II	OPS06	21,591	34,515	20	2	22
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Bricklayer	OPS08	25,206	40,295	3		3
Equipment Operator III	OPS08	25,206	40,295	12	1	13
Automotive Mechanic	OPS09	27,273	43,604	1		1
Construction Inspector I	OPS09	27,273	43,604	1		1
Equipment Operator IV	OPS09	27,273	43,604	1		1
Welder	OPS09	27,273	43,604	1		1
Asphalt Plant Operator II	OPS10	29,537	47,217	1	1	2
Engineering Technician II	OPS10	29,537	47,217	1		1
Street Maintenance Supervisor	OPS10	29,537	47,217	14		14
Bridge Maintenance Supervisor	OPS11	32,019	51,189	1		1
Building/Equipment Maintenance Supervisor	OPS11	32,019	51,189	1		1
Construction Inspector II	OPS11	32,019	51,189	4		4
Bridge Inspection Supervisor	OPS12	34,740	55,535	1		1

## Public Works

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Streets Engineer	SRM07	54,140	95,286	1		1
Fleet Coordinator	MAP06	34,994	55,943	1		1
Management Analyst I	MAP06	34,994	55,943	1		1
Public Services Coordinator I	MAP06	34,994	55,943	2		2
Recycling Coordinator	MAP10	44,882	71,750	1		1
Assistant Superintendent of Solid Waste	MAP12	51,061	81,628	2		2
Custodian	OPS02	16,019	25,610	1		1
Maintenance Worker I	OPS03	17,236	27,557	1		1
Refuse Collector I	OPS03	17,236	27,557	4		4
Storekeeper I	OPS05	20,010	31,990	1		1
Equipment Operator II	OPS06	21,591	34,515	2		2
Support Technician	OPS06	21,591	34,515	4		4
Accounting Technician	OPS07	23,318	37,280	3		3
Refuse Collector, Senior	OPS07	23,318	37,280	62		62
Lead Refuse Collector	OPS08	25,206	40,295	5		5
Automotive Mechanic	OPS09	27,273	43,604	2		2
Refuse Inspector	OPS09	27,273	43,604	4		4
Accountant I	OPS10	29,537	47,217	1		1
Refuse Collection Supervisor	OPS10	29,537	47,217	5		5
Superintendent of Waste Mgmt	SRM07	54,140	95,286	1		1
Traffic Maintenance Supervisor	MAP06	34,994	55,943	1		1
Traffic Signal Tech V	MAP07	37,198	59,469	1		1
Management Analyst II	MAP08	39,572	63,258	1		1
Traffic Engineering Asst	MAP09	42,127	67,349	1		1
Civil Engineer II	MAP10	44,882	71,750	2		2
Senior Traffic Engineer	MAP10	44,882	71,750	2		2
Senior Transportation Engineer	MAP10	44,882	71,750	1		1
Superintendent of Traffic Operations	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	1		1
Traffic Maintenance Technician I	OPS04	18,563	29,678	2		2
Traffic Sign Fabricator	OPS05	20,010	31,990	1		1
Support Technician	OPS06	21,591	34,515	3		3
Sign Manufacturing Technician	OPS07	23,318	37,280	1		1

## Public Works

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Storekeeper II	OPS07	23,318	37,280	1		1
Traffic Maintenance Technician II	OPS07	23,318	37,280	4		4
Traffic Signal Technician I	OPS07	23,318	37,280	2		2
Traffic Signal Technician II	OPS08	25,206	40,295	2		2
Construction Inspector I	OPS09	27,273	43,604	1		1
Engineering Technician I	OPS09	27,273	43,604	1		1
Traffic Maintenance Technician III	OPS09	27,273	43,604	1		1
Traffic Signal Technician III	OPS09	27,273	43,604	2		2
Engineering Technician II	OPS10	29,537	47,217	5		5
Highway Operations Technician	OPS10	29,537	47,217	1		1
Traffic Signal Technician IV	OPS10	29,537	47,217	3		3
Construction Inspector II	OPS11	32,019	51,189	1		1
Traffic System Engineering Technician I	OPS11	32,019	51,189	1		1
Traffic System Engineering Technician II	OPS12	34,740	55,535	1		1
City Transportation Engineer	SRM08	57,605	101,385	1		1
<b>Total</b>				<b>314</b>	<b>9</b>	<b>323</b>

# **Department of Neighborhood & Leisure Services**



# Neighborhood & Leisure Services

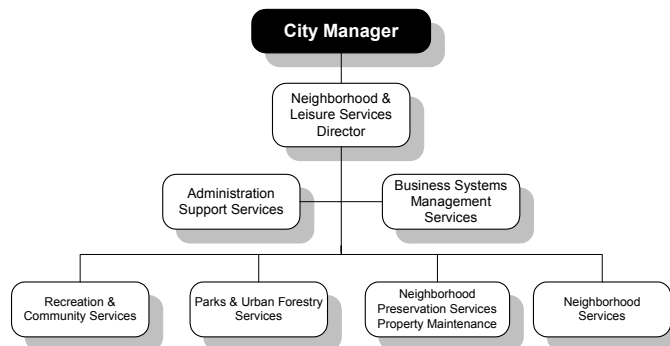
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

To enrich the quality of life for residents and customers through building and maintaining stable healthy and livable neighborhoods by: preserving and enhancing the urban environmental setting; facilitating opportunities for self-renewal, skill building and fun; fostering citizen involvement and a greater sense of community pride; and ensuring the safe and habitable condition of existing buildings.

### Core Services:

To provide a range of diverse City services that are integral to the development of healthy, livable and sustainable neighborhoods. Services include the operation of four Neighborhood Service Centers that offer an array of community services, twenty-one recreation facilities, one school program site for recreation, two senior centers, a dance and music facility, a cultural arts center and a therapeutic recreation program facility. The physical neighborhood environment is enhanced through parks and forestry services to create and preserve the urban landscape and maintenance of some 2,500 acres of parks and public grounds. Property maintenance code enforcement ensures the safe and habitable condition of some 98,000 existing structures in Norfolk's neighborhoods. Services are delivered in collaboration with residents, businesses and other stakeholders in these neighborhoods.



### Budget Overview:

The budget for the Department of Neighborhood and Leisure Services is \$14,258,500. This is a \$2,147,724 increase over FY02. The Budget reflects the reorganization of the City's existing Multi-Purpose Community Service Centers previously housed in the Department of Human Services to Neighborhood and Leisure Services. This is a program transfer and there is no increase in cost. The budget also reflects a 1% base budget reduction of \$141,053. Enhancements to the departments budget total \$147,165.

### Selected Service Highlights:

The Department of Neighborhood and Leisure Services will hire one Recreation Specialist and four part-time Recreation Aides to support the new Titustown Recreation and Visual Arts

Center. The additional staff will allow the Center to increase its hours of operation and provide recreation as well as Visual Arts classes and senior services.

In an effort to make our parks safer and cleaner for the residents, the department will hire eight part-time Recreation Aides. These staff will be available to assist residents and visitors at the City's four major parks. The Recreation Aides will be at each park to monitor activities in picnic areas, park facilities, playgrounds and athletic fields.

Other enhancements to the department's budget include material and supplies to support receipt of gift planters for streetscape beautification in the Downtown Business Improvement District. Included is funding for the construction of a modern greenhouse facility at the City nursery, which will provide a consistent source of starter tree seedlings to support the City's streetscape and landscape beautification programs.

The budget funds the Community Market Pilot project through September 2002. These Markets are located in Five-Points section of Norview and Church Street commercial corridor. The markets offer fresh fruit and vegetables for sale to the public at reasonable prices.

An Environmental Health Assistant position will transfer from the Department of Public Health to NLS to assist with environmental code inspections resulting in safer, cleaner neighborhoods throughout the City.

The budget includes the transfer of ten positions from the Department of Human Services, to provide customer service at the Neighborhood Community Service Centers and one Business Manager added during FY02. The operating budget includes four part-time staff for the expanded Titustown Recreation and Visual Arts Center.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>12,110,776</b>	<b>14,258,500</b>
<b>Total Permanent Positions *</b>	<b>248</b>	<b>260</b>

\* Part time positions not reflected in this chart



## Neighborhood & Leisure Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Director's Office</b>				
	<b>Administration</b>	249,140	381,046	6
	Provide leadership and direction.			
<b>Recreation</b>				
	<b>Recreation Centers</b>	1,905,591	2,184,683	46
	Provide recreational programming at 24 facilities.			
	<b>Special Services</b>	1,765,589	2,117,219	30
	Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.			
	<b>Resource Management</b>	570,121	417,745	12
	Provide management and direction of the division.			
<b>Parks &amp; Forestry</b>				
	<b>Landscape Services</b>	4,301,850	4,806,066	96
	Preserve and enhance environmental settings and assets of the City.			
	<b>Urban Forestry</b>	1,054,094	1,110,570	23
	Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.			
<b>Neighborhood Services</b>				
	<b>Neighborhood Planning &amp; Improvement Work Team</b>	664,501	1,114,000	3
	Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.			
	<b>PACE</b>	73,200	73,321	1
	Create opportunities for citizen involvement in crime reduction.			
	<b>Neighborhood Improvement Grants</b>			
	Administer grants for neighborhood improvement opportunities.			

## Neighborhood & Leisure Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	<b>Community Market</b>	-	11,100	
	Provide neighborhoods with the opportunity to purchase locally grown food items, and to hold occasional social/group interaction and recreation activities.			
	<b>Neighborhood Service Centers</b>	35,652	462,413	10
	Provide a neighborhood contact point for citizen assistance, concerns and information.			
	<b>Administration/Operations</b>	80,494		
	Provide administrative leadership and direction.			
<b>Neighborhood Preservation - Property Maintenance</b>				
	<b>Code Inspections</b>	1,410,544	1,579,382	37
	Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.			
<b>Total</b>		<b>12,110,776</b>	<b>14,258,500</b>	<b>260</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Vivian C. Mason Cultural & Visual Arts Center -staff to accommodate Visual Arts component	47,574
Three vans to support transportation of program participants	72,000
Wellness and general equipment	34,475
Pool and beach safety equipment	25,000
Special Events Units staffing and equipment	39,912
Staff to support maintenance of Skip Jack	13,539
One Environmental Inspector Aide	26,645
Maintenance staffing and equipment	177,918
Three additional pick-up trucks	78,000
<b>Total</b>	<b>515,063</b>

# Neighborhood & Leisure Services

Strategic Priority:					
<b>Tactical Approach: Landscape Services</b>					
To ensure that publicly and privately owned vacant lots meet established maintenance standards					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of work orders per season	-	2,120	2,500	2,500	
Percentage of lots abated in a 5 day turn around period	-	100%	100%	95%	-5%
Efficiency-in-house cost compared with contracting out \$50.00 per lot	-	50.00	50.00	50.00	0
<b>Tactical Approach: Urban Forestry</b>					
To maintain a safe and healthy urban forest by pruning City trees on a 14-year cycle or better					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of trees pruned each year	7,068	8,678	6,500	7,500	15.4%
Percentage of pruning work orders adhering to ISA standards	95%	95%	95%	95%	0
Average cost per pruning	50.23	55.35	50.00	50.00	0
<b>Tactical Approach:</b>					
To maintain a safe and healthy urban forest by removing all unnecessary trees within two weeks of identification					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of trees safely removed each year	1,487	1,726	1,575	1,575	0
Number of serious accidents	0	0	0	0	0
Average cost of tree removal	138.40	138.39	138.40	138.40	0
<b>Tactical Approach:</b>					
To improve the value of the urban forest by planting more trees than are removed each year					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total number of trees planted each year	1,570	1,287	1,684	1,500	-11
Percentage of trees planted in accordance with AAN standards	95%	95%	95%	95%	0
Average cost of tree planting including nursery costs	\$161.00	\$215.47	\$215.00	\$215.00	0
<b>Tactical Approach:</b>					
To provide excellent, highly responsive service to our customers					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of service requests handled annually	6,735	7,258	7,500	7,500	0
Number of complaints received annually	6	6	20	20	0
Average response time from initial contact (days)	14	14	1	1	0

## Neighborhood & Leisure Services

Strategic Priority:					
<b>Tactical Approach:</b>					
To produce high quality trees at the City Nursery for streetscape and landscape beautification projects					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of trees harvested annually	1,570	1,217	890	1,217	36.7%
Percentage of trees meeting American Nurseryman Standards	95%	95%	95%	95%	0
Average production cost ratio to wholesale purchase	0.67	1.06	0.67	0.67	0
<b>Tactical Approach: Recreation</b>					
To provide the citizens of Norfolk quality leisure programming at the City's 21 recreation centers					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Average number of customers using each recreation center daily	43	45	53	58	8.5%
Percentage of revenues as a percentage of cost	-	15%	16%	20%	4%
<b>Tactical Approach:</b>					
To operate quality before/after school program for elementary school students					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of students participating in program	48	55	60	66	9.2%
Percentage of participants rating services as good	N/A	92%	93%	94%	1%
Percentage of revenue as a percentage of cost	-	-	163%	174%	7%
<b>Tactical Approach:</b>					
To provide a variety of quality instructional classes for Norfolk citizens					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of classes operating	712	677	1,161	1,173	1%
Percentage of customers rating classes as satisfactory	89%	90%	91%	93%	2%
Percentage of revenues as a percentage of cost	-	-	-	-	-
<b>Tactical Approach: Parks and Urban Forestry</b>					
To maintain over 2,500 + acres of City-owned property					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total acres mowed per year	32,000	32,000	35,000	35,000	0
Height of grass mowed (inches)	6.5	5.0	5.0	5.0	0
Average maintenance cost per acre	\$1,500	\$1,500	\$1,720	\$1,927	12%

## Neighborhood & Leisure Services

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	8,692,287	8,963,359	9,330,372	11,170,400	1,840,028
Materials, Supplies, and Repairs	1,549,333	1,242,966	1,183,304	1,320,200	136,896
General Operations and Fixed Costs	903,512	742,093	809,097	718,700	(90,397)
Equipment	213,231	285,961	161,057	134,700	(26,357)
All Purpose Appropriation	44,282	321,568	626,946	914,500	(312,446)
<b>Total</b>	<b>11,402,646</b>	<b>11,555,946</b>	<b>12,110,776</b>	<b>14,258,500</b>	<b>2,147,724</b>

Capital Improvement Impact	
Barraud Park: The impact on the budget includes increased landscape maintenance costs, maintenance to restrooms and picnic shelters and benches.	\$23,200
Renovation of Soccer Fields: The impact on the budget includes landscape maintenance costs and athletic equipment.	\$21,700

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Neighbor & Leisure Services	EXE03	73,210	126,601	1		1
Business Manager	MAP08	39,572	63,258	1		1
Management Analyst II	MAP08	39,572	63,258	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Asst Director Neighbor & Leisure Services	SRM08	57,605	101,385	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Recreation Supervisor	MAP05	32,945	52,668	20		20
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Senior Recreation Supervisor I	MAP06	34,994	55,943	1		1
Public Relations Specialist	MAP07	37,198	59,469	1		1
Senior Recreation Supervisor II	MAP08	39,572	63,258	12		12
Office Aide	OPS01	14,901	23,823	4		4
Maintenance Worker I	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	1		1
Lifeguard	OPS05	20,010	31,990	6		6

## Neighborhood & Leisure Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Environmental Health Assistant I	OPS04	18,563	29,678	0	1	1
Support Technician	OPS06	21,591	34,515	4		4
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Crew Leader I	OPS08	25,206	40,295	1		1
Recreation Specialist	OPS09	27,273	43,604	24	1	25
Therapeutic Recreation Specialist	OPS10	29,537	47,217	2		2
Superintendent of Recreation	SRM05	48,026	84,525	1		1
Horticulturist	MAP07	37,198	59,469	2		2
Maintenance Supervisor II	MAP07	37,198	59,469	5		5
Forestry Supervisor	MAP08	39,572	63,258	1		1
City Forester	MAP10	44,882	71,750	1		1
Assistant Superintendent of Parks & Forestry	MAP11	47,854	76,502	1		1
Architect III	MAP12	51,061	81,628	1		1
Groundskeeper	OPS04	18,563	29,678	28		28
Equipment Operator II	OPS06	21,591	34,515	27		27
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	0	2	2
Equipment Operator III	OPS08	25,206	40,295	5		5
Groundskeeper Crew Leader	OPS08	25,206	40,295	27		27
Maintenance Mechanic II	OPS08	25,206	40,295	4		4
Tree Trimmer	OPS08	25,206	40,295	4		4
Forestry Crew Leader	OPS10	29,537	47,217	5		5
Maintenance Mechanic III	OPS10	29,537	47,217	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Superintendent of Parks and Forestry	SRM06	50,955	89,681	1		1
Housing Financial Advisor	CTY	30,338	48,225	1		1
Facilities Manager	MAP08	39,572	63,258	0	4	4
Program Administrator	MAP08	39,572	63,258	1		1
Manager of Neighborhoods	MAP11	47,854	76,502	1		1
Office Assistant	OPS03	17,236	27,557	0	4	4

## Neighborhood & Leisure Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Support Technician	OPS06	21,591	34,515	1		1
Administrative Technician	OPS08	25,206	40,295	2		2
Management Analyst I	MAP06	34,994	55,943	1		1
Codes Enforcement Team Leader	MAP08	39,572	63,258	3		3
Support Technician	OPS06	21,591	34,515	4		4
Accounting Technician	OPS07	23,318	37,280	2		2
Codes Specialist	OPS10	29,537	47,217	25		25
Senior Codes Specialist	OPS12	34,740	55,535	1		1
<b>Total</b>				<b>248</b>	<b>12</b>	<b>260</b>





# **Department of Public Libraries**



# Public Libraries

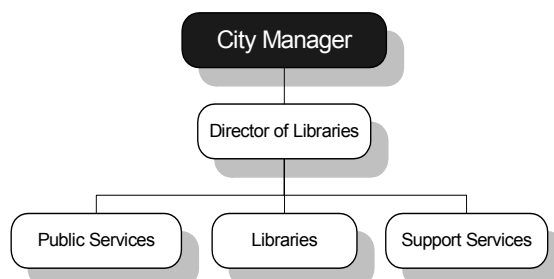
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

To provide equal opportunity access to information, high-quality book and multimedia materials, programs, exhibits, and on-line resources to meet the need of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

### Core Services:

To provide independent educational, informational and cultural enrichment services to all ages. In support of this service, the library maintains a diverse collection of print and non-print resources. Non-print materials include online reference tools, access to the Internet and audio/visual materials. To maximize these collections, the library engages in extensive outreach programs designed to stimulate citywide interest in life-long learning and the library's collection. The library is committed to addressing literacy in its broadest terms and actively supports early childhood learning, homework support for students, and independent adult learning.



### Budget Overview:

The budget for the Department of Libraries is \$5,437,600; this represents a \$402,400 increase over last year's budget.

### Selected Service Highlights

Norfolk Public Library received grants from the Tidewater Children's Foundation and Verizon in March of 2000 to fund their "Taking it to the Streets" project. These grant funded the design and purchase of a state of the art vehicle, a "treasurer truck", used to promote reading and a full-time Librarian I for one year.

The Treasure Truck Program, promoted reading to 1,988 children. The truck also visited Salvation Army Shelter children and after-school recreation programs. The City will now assume funding so that the program may continue. The service will be expanded to offer a literacy program to adults in the evenings.

The Libraries are held harmless from a 1% base budget reduction imposed on other City departments.

The capital budget includes \$8,061,713 for building two new library branches over the next five years. In addition, there is funding in special project repairs for improving existing library facilities.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	5,035,221	5,437,600
<b>Total Permanent Positions</b>	78	79

## Public Libraries

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Collection Development &amp; Materials Processing</b>	Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.	1,295,407	1,398,600	7
<b>Public Services</b>	Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.	2,553,375	2,821,900	57
<b>Automation</b>	Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.	259,012	299,200	5
<b>Administration &amp; Operations</b>	Provide general operating support including security, utilities, training and development and system service development.	861,248	815,500	9
<b>Program Development &amp; Promotion</b>	Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.	66,179	102,400	1
<b>Total</b>		<b>5,035,221</b>	<b>5,437,600*</b>	<b>79</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget				

### Departmental Requests Not Funded:

Public Information Specialist	20,170
Library Associate II	<u>35,106</u>
	55,276

## Public Libraries

Strategic Priority:					
<b>Tactical Approach:</b>					
To provide increases in the scope, quantity and diversity of library material available throughout the system to meet existing and growing patron demands.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Level of circulated materials	758,111	783,275	880,196	977,177	12%
<b>Tactical Approach:</b>					
To provide increased staff support and equipment to maximize the usage of on-line databases and internet access by patrons.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Level of annual data hits	1,231,045	1,598,760	2,558,556	1,598,760	60%
<b>Tactical Approach:</b>					
To provide improved service at each library location by upgrading equipment and furnishings.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
In-library visits	693,425	821,475	889,100	956,725	8%
Registered borrowers	176,558	189,749	196,816	203,886	4%
Reference output	571,309	678,753	876,726	1,065,699	28%
Number of programs	2,178	3,393	3,186	2,979	6%
Number of program attendees	35,787	50,465	61,102	71,739	21%
<b>Tactical Approach:</b>					
<b>Treasure Truck</b>					
To provide an understanding of the importance of reading to children by conducting off-site programs for children and parents and developing strong partnerships with community agencies, clubs and organizations.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Off- site visits to children*	0	0	0	1988	N/A
Visits to teachers*	0	0	0	259	N/A
Visits to classrooms*	0	0	0	139	N/A
Book packets given away*	0	0	0	2247	N/A
*New Program Initiatives .					

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,983,055	3,294,431	3,240,907	3,773,100	532,193
Materials, Supplies, and Repairs	462,447	467,622	468,379	502,700	34,321
General Operations and Fixed Costs	130,687	130,687	131,236	186,800	55,564
Equipment	885,556	899,065	979,065	975,000	(4,065)
<b>Total</b>	<b>4,461,745</b>	<b>4,791,805</b>	<b>4,819,587</b>	<b>5,437,600</b>	<b>618,013</b>

## Public Libraries

### Capital Improvement Impact

Anchor Branch Libraries: A significant staff increase will be needed when the two anchor branch libraries are fully operational. In addition, there is the potential for costs for an interim facility, and move-in/move-out expenses.

### Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Libraries	EXE03	73,210	126,601	1		1
Senior Micro Computer System Analyst	ITM01	37,292	59,618	1		1
Computer Operator II	ITO04	28,029	44,810	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Librarian I	MAP05	32,945	52,668	8	1	9
Public Information Specialist II	MAP06	34,994	55,943	1		1
City Historian	MAP07	37,198	59,469	1		1
Librarian II	MAP08	39,572	63,258	13		13
Librarian III	MAP09	42,127	67,349	4		4
Custodian	OPS02	16,019	25,610	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Senior Custodian	OPS03	17,236	27,557	1		1
Library Assistant I	OPS04	18,563	29,678	1		1
Library Assistant II	OPS05	20,010	31,990	14		14
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	2		2
Data Quality Control Analyst	OPS08	25,206	40,295	1		1
Library Associate I	OPS09	27,273	43,604	18		18
Library Associate II	OPS10	29,537	47,217	5		5
Library Public Services Administrator	SRM08	57,605	101,385	1		1
Library Support Services Administrator	SRM08	57,605	101,385	1		1
<b>Total</b>				<b>78</b>	<b>1</b>	<b>79</b>





# **Office of Elections**



# Elections

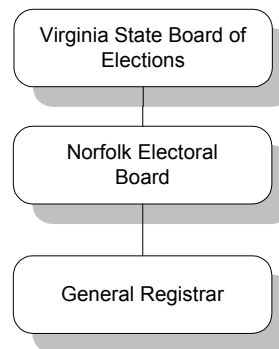
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

### Core Services:

The Office of Elections provides access to voter registration services, maintains voter and election records, and administers elections on behalf of the Norfolk Electoral Board.



### Budget Overview:

The total budget for the Department of Elections is \$419,600. This is a reduction of \$74,299 below the FY02 budget. The budget has been adjusted to support the one general election scheduled for FY03, rather than the two elections budgeted in the previous year. In the event an unanticipated election is scheduled, funds will be provided from the Budget contingency reserve. State support for elections has been reduced by \$5,600, which has not been replaced with local funds. Operating expenses will be reduced accordingly. However, no significant service level impact is expected to occur with this reduction.

### Selected Service Highlights:

With the addition of new voting machines, Norfolk has taken the lead as the first Virginia locality to vote using advanced touch-screen technology. The Department of Facilities and Enterprise Management has located and is now leasing the climate-controlled storage facilities required to house the new computerized voting machines.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	493,899	419,600
Total Permanent Positions	9	9

# Elections

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Voter Registration &amp; Elections</b>	The Office of Elections maintains the records of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the city. The Office also supervises over 1,000 Officers of Election, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.	493,899	419,600	9
<b>Total</b>		<b>493,899</b>	<b>419,600*</b>	<b>9</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

Strategic Priority: Public Accountability					
<b>Tactical Approach:</b>					
To process and maintain accurate and current voter registration records for the City of Norfolk.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total number of transactions	120,000	200,000	150,000	150,000	0
<b>Tactical Approach:</b>					
To conduct elections in accordance with the constitution and laws of the Commonwealth of Virginia.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total number of elections	3	2	2	1	1

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	276,889	285,630	273,907	274,700	793
Materials, Supplies & Repairs	44,581	51,347	108,034	41,100	(66,934)
General Operations & Fixed Costs	141,977	138,454	111,958	107,800	(4,158)
Equipment	28,922	-	-	1,600	1,600
All Purpose Appropriation	-	-	-	(5,600)	(5,600)
<b>Total</b>	<b>492,369</b>	<b>475,431</b>	<b>493,899</b>	<b>419,600</b>	<b>(74,299)</b>

# Elections

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Member Election Board	CTY	0	0	3		3
Deputy Registrar/Elections Administrator	MAP06	34,994	55,943	1		1
Registrar Election Administrator	MAP13	54,524	87,164	1		1
Election Assistant I	OPS03	17,236	27,557	1		1
Election Assistant II	OPS05	20,010	31,990	1		1
Election Assistant III	OPS06	21,591	34,515	1		1
Senior Election Assistant	OPS08	25,206	40,295	1		1
<b>Total</b>				<b>9</b>	<b>0</b>	<b>9</b>



# **Department of Planning and Community Development**





# Planning and Community Development

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

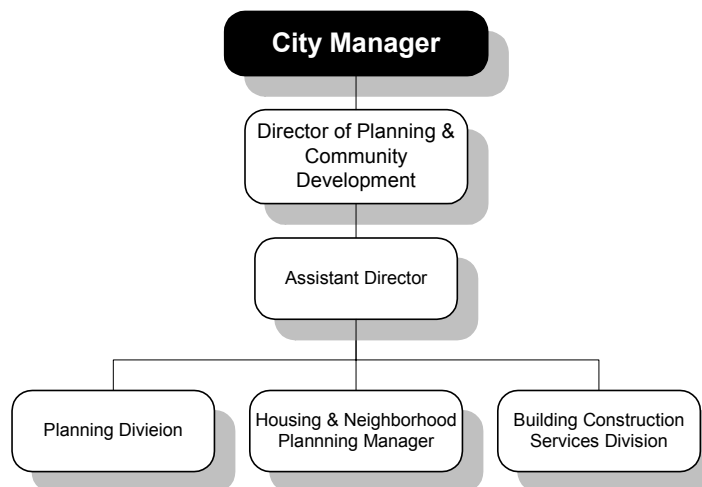
Provides vision, direction, services, and coordination for the residents of Norfolk, the City Council, and the City Administration in:

- ❖ Stimulating attractive and livable neighborhoods
- ❖ Motivating and supporting the City's Housing Initiative
- ❖ Leading the City's Neighborhood Planning Process
- ❖ Organizing and administering the Community Development Block Grant Program
- ❖ Encouraging sound economic development
- ❖ Providing an efficient transportation system
- ❖ Protecting and enhancing the natural environment
- ❖ Ensuring high quality and well-designed new buildings and spaces

### Core Services:

Produces and maintains the General Plan that includes neighborhood planning, housing, economic development, land use/zoning, and transportation. Provides comprehensive planning information. Makes recommendations on community design issues and policies, neighborhood planning and preservation, land use policies, housing, community development activities, facilities, transportation, economic development and the regulation of coastal resources. Provides support for the City Planning Commission and the Design Review Committee.

Provides permitting and inspection services for the administration and enforcement of the Virginia Uniform Statewide Building Code for new construction, repairs, renovations and installation. Issues licenses to proceed and inspects for permit-regulated work within the trade disciplines of building, plumbing, mechanical and electrical.



## Budget Overview:

The total budget for the Department of Planning and Community Development is \$3,769,300. This is an increase of \$768,089 over the FY02 Approved Budget. In FY02, the Department of City Planning was reorganized to expand its focus to include neighborhood planning and housing initiative. In FY03, under the leadership of a new Director, the Department will be responsible for updating the City's General Plan.

## Selected Service Highlights

Program enhancements total \$389,814 and include funding for a Senior Codes Specialist to manage the City's recently upgraded Commercial Sign Inspection Program. This position will be responsible for improving the appearance of our City through enforcement of new signage regulations aimed at removing or repairing blighted signage that is no longer in use or in conformance with established guidelines.

The neighborhood planning process, which is presently being finalized, will also be coordinated by this department in FY03. A Planning Manager has been added to facilitate this work along with other staff from the department, other key City departments, our residents and other stakeholders.

FY03 enhancement funding promotes one of the City's newest endeavors, the **"Come Home to Norfolk Now"** Campaign. \$350,000 has been budgeted for operating costs including marketing and establishing a Home Investment Center. Services at the Center will include, but are not limited to, technical and referral assistance for rehabilitation, design assistance, financing referrals and dissemination of information regarding tax credits and other public programs. Additional funds are also budgeted in the Capital Improvement Program for public infrastructure improvements and the commercial corridor program. The goal of this program is to improve Norfolk's neighborhoods and housing market through community partnerships and investor development, creating an atmosphere of cultural diversity, comfort and livability. The housing effort will focus on making Norfolk's neighborhoods more competitive, capturing market share, and marketing Norfolk as a "Good Place to Live".

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	3,001,211	3,769,300
<b>Total Permanent Positions</b>	73	75

## Planning & Community Development

Programs and Services		FY 2002 Approved	FY 2003 Approved	Permanent Positions
<b>Director's Office</b>				
	<b>Management, Administration and Operations</b>	92,208	625,600	4
	Provide leadership and guidance to all service areas.			
<b>Division of Planning</b>				
	<b>Transportation Services</b>	69,359	79,500	1
	Prepare analyses and recommendations pertaining to all transportation modes with emphasis on highway needs.			
	<b>Development Services</b>	141,160	165,500	4
	Provide analyses, staff support and coordination for planning and development initiatives.			
	<b>Zoning Services</b>	626,715	571,700	12
	Administer and enforce the Zoning Ordinance and land use regulations.			
	<b>Environmental Services</b>	144,342	128,500	2
	Provide land use assistance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues.			
	<b>Planning Administrative Services</b>	186,733	207,700	5
	Provide administrative support, document preparation and records retention for all services.			
<b>Division of Building Construction Services</b>				
	<b>Inspections</b>	972,400	1,126,600	27
	Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code			
	<b>Operations</b>	316,715	297,000	6
	Accept permit applications and review construction documents for compliance with Uniform Statewide Building Code.			

## Planning & Community Development

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Permanent Positions
	<b>Building Construction Administrative Services</b>	269,311	342,000	9
	Provide administrative support, document preparation and records retention for all services.			
<b>Division of Neighborhoods and Housing</b>				
	<b>Neighborhood Services</b>	182,471	225,200	4
	Provide comprehensive and neighborhood planning information and recommendations in the areas of overall community direction, design and policies, neighborhood preservation and improvement, housing, and land use policies.			
<b>Total</b>		<b>3,001,211</b>	<b>3,769,300*</b>	<b>75</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Creative Designer/Production Manager	57,630
Click2Gov Online Building Permit application	77,130
<b>Total</b>	<b>134,760</b>

### Strategic Priority:

#### Tactical Approach:

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies

Program Initiatives	FY00	FY01	FY02	FY03	Change
Design Review Items	175	180	185	150	(35)
ABC License	52	55	60	50	(10)
Zoning Appeal Planning Commission	68	70	74	70	(04)
Hearings	150	156	165	160	(05)
Building Plans Reviewed Detailed	1,200	1,320	1,400	1,50	(50)
Counter	3,800	4,60	5,000	3,650	(1,350)

## Planning & Community Development

Strategic Priority:					
Tactical Approach: Permits Issued					
Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Building	4,598	4,624	4,735	4,378	(357)
Plumbing	3,248	3,538	3,452	2,362	(1,090)
Mechanical	3,021	3,534,	3,351	3,186	(165)
Electrical	2,497	2,736	4,309	3,093	(1,216)
Elevator			0	60	60
Tactical Approach: Inspections					
Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Electrical	8,224	6,173	8,725	7,778	(947)
Building	15,295	8,768,	9,176	10,126	950
Plumbing	7,993	6,924	6,690	6,032	(658)
Mechanical	7,594	5,924,	6,670	7,184	(514)
Elevator	1,691	1,595	1,650	1,680	(30)

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,846,801	2,886,530	2,769,680	3,191,200	421,520
Materials, Supplies, & Repairs	104,833	98,529	116,353	127,500	11,147
General Operations & Fixed Costs	203,207	184,288	112,428	108,100	(4,328)
Equipment	55,336	3,032	2,750	2,500	(250)
All Purpose Appropriations	108,899	151	0	340,000	340,000
<b>Total</b>	<b>3,319,076</b>	<b>3,172,530</b>	<b>3,001,211</b>	<b>3,769,300</b>	<b>768,089</b>

# Planning & Community Development

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Planning	EXE03	73,210	126,601	1		1
Business Manager	MAP08	39,572	63,258	1		1
Administrative Secretary	OPS09	27,273	43,604	2		2
Assistant Director of Planning	SRM08	57,605	101,385	0	1	1
Administrative Assistant II	MAP03	29,266	46,785	2		2
City Planner I	MAP06	34,994	55,943	2		2
City Planner II	MAP08	39,572	63,258	7		7
Information Management Supervisor	MAP08	39,572	63,258	1		1
Zoning Enforcement Coordinator	MAP09	42,127	67,349	1		1
Support Technician	OPS06	21,591	34,515	8		8
Administrative Technician	OPS08	25,206	40,295	2		2
City Planning Technician	OPS10	29,537	47,217	2	-1	1
Senior City Planning Technician	OPS11	32,019	51,189	1		1
Zoning Enforcement Specialist II	OPS11	32,019	51,189	3		3
Zoning Enforcement Specialist II	OPS13	37,727	60,314	2		2
City Planning Manager	SRM05	48,026	84,525	3	1	4
Environmental Services Manager	SRM07	54,140	95,286	1		1
Codes Records & Research Manager	CTY	44,820	71,250	1		1
Codes Enforcement Team Leader	MAP08	39,572	63,258	5		5
Deputy Code Official	MAP11	47,854	76,502	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Cross Connection Specialist	OPS09	27,273	43,604	3		3
Permits Specialist	OPS11	32,019	51,189	2		2
Senior Cross-Connection Specialist	OPS11	32,019	51,189	1		1
Senior Codes Specialist	OPS12	34,740	55,535	18	1	19
Senior Permits Specialist	OPS13	37,727	60,314	1		1
Code Official	SRM08	57,605	101,385	1		1
<b>Total</b>				<b>73</b>	<b>2</b>	<b>75</b>

**Note:** This summary contains five positions that support the Cross Connections program. These positions are funded in the Department of Utilities budget.

# **Department of Civic Facilities**





# Civic Facilities

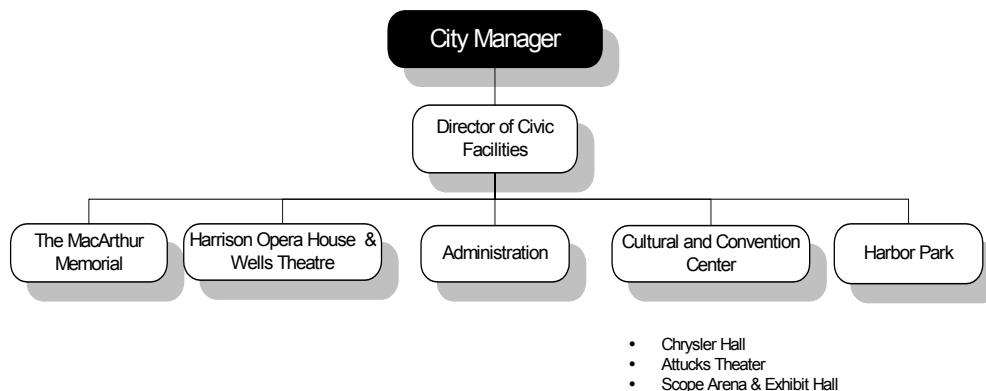
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Our mission is to provide a wide variety of events, spaces and services that our diverse patrons and clients desire and deserve. The Department of Civic Facilities shall utilize all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities.

### Core Services:

Operate six diverse public venues that serve as people generators for downtown Norfolk. They include Harbor Park, home of the Norfolk Tides of the International Baseball League; Scope Arena and Exhibition Hall, home of the Night Hawks arena football team; and the Norfolk Admirals American Hockey League franchise; and three performing arts centers: Chrysler Hall, the Wells Theater, and the Harrison Opera House. The MacArthur Memorial provides museum facilities, research support, visitor and educational programs relating to the life of General Douglas MacArthur. In FY 2002, the MacArthur Memorial continues commemorative activities and events during the 50<sup>th</sup> anniversary of the Korean War.



### Budget Overview:

The total budget for the Department of Civic Facilities is \$4,180,700. This is an increase of \$133,664, over the FY02 approved budget.

### Selected Service Highlights:

Program enhancements total \$1,920, and include funds for MacArthur Memorial to purchase a laser printer, doormats for entrances to buildings, and gallery stanchions to protect the staff car on exhibit in the gift shop. Acquisition of these items will improve the quality of educational materials provided to patrons, reduce floor maintenance, and prolong the condition of the staff vehicle.

Additional capital funding of \$2,532,000, is provided for the cultural facilities, including an annual commitment of \$250,000 for Scope Improvements, \$1.7 million in special funding and \$582,000 for specific facilities needs.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>4,047,036</b>	<b>4,180,700</b>
<b>Total permanent Positions</b>	<b>69</b>	<b>70</b>

## Civic Facilities

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Harbor Park</b>				
	<b>Operations &amp; Engineering</b>	279,162	248,900	0
	Provide service to support operating systems. Ensures a well-maintained, safe and clean stadium facility.			
<b>Cultural &amp; Convention Center</b>				
	<b>Event Coordination</b>	190,793	176,200	4
	Provide for event communication and production.			
	<b>Operations &amp; Engineering</b>	2,436,013	2,551,100	42
	Provide service to support operating and production equipment. Ensures well-maintained, safe and clean facilities.			
	<b>Finance &amp; Box Office</b>	328,693	353,500	8
	Provide financial support services to the organization			
	<b>Marketing &amp; Administration</b>	416,891	354,700	5
	Provide programming to achieve highest level of enjoyment experience for customers.			
<b>MacArthur Memorial</b>				
	<b>Museum Services</b>	250,324	379,900	4
	Provide exhibit design, installation, collections management, security, and visitor services.			
	<b>Archives &amp; Research</b>	35,229	200	1
	Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.			
	<b>Visitors &amp; Education</b>	35,252	41,600	2
	Design and conduct educational programs, tours, etc.			
	<b>Administration</b>	74,679	74,600	4
	Provide overall management and coordination of services.			
<b>Total</b>		<b>4,047,036</b>	<b>4,180,700*</b>	<b>70</b>
*Approved budget incorporates FY 02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

# Civic Facilities

## Departmental Requests Not Funded:

Cultural and Convention Center Staff Reorganization	110,000
MacArthur Memorial additional advertising and marketing	15,000

## Strategic Priority: Economic Development and Community Building

### Tactical Approach:

Provide a well-maintained, safe and clean facility for the enjoyment of patrons attending Sports and Entertainment venues.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of attendees	970,696	930,284	942,820	1,300,000	357,180
Number of events	173	229	234	311	77

### Tactical Approach:

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of attendees	401,926	342,866	374,917	407,000	32,083
Number of events	130	378	392	396	4

### Tactical Approach:

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of researchers served	1,047	1,051	1,100	1,200	100
Number of educational programs	19,920	20,475	20,000	21,000	1,000
Number of attendees	57,187	58,671	61,927	62,000	73

## Expenditure Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personnel Services	2,046,046	1,896,839	2,105,910	2,285,300	179,390
Materials, Supplies, & Repairs	1,187,299	1,401,018	1,312,581	1,289,800	(22,781)
General Operations & Fixed Costs	398,700	416,652	575,209	574,200	(1,009)
Equipment	17,266	25,404	53,336	31,400	(21,936)
All Purpose		0	0	0	0
<b>Total</b>	<b>3,649,311</b>	<b>3,739,913</b>	<b>4,047,036</b>	<b>4,180,700</b>	<b>133,664</b>

## Civic Facilities

### Capital Improvement Impact

The Department of Civic Facilities anticipates approval of several capital activities within FY 03 there is no anticipated operating impact on the General Fund. Each project adds life to the existing structures and provides for cost-efficient operations.

### Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Civic Facilities	EXE03	73,210	126,601	1		1
Box Office Supervisor	MAP03	29,266	46,785	1		1
Event Coordinator	MAP07	37,198	59,469	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Stage Production Manager	MAP07	37,198	59,469	1		1
Box Office Manager	MAP08	39,572	63,258	1		1
Media & Promotions Manager	MAP08	39,572	63,258	1		1
Accounting Supervisor	MAP09	42,127	67,349	1		1
Event Manager	MAP09	42,127	67,349	1		1
Manager of Operations & Engineer	MAP10	44,882	71,750	1		1
Office Aide	OPS01	14,901	23,823	1		1
Custodian	OPS02	16,019	25,610	3		3
Maintenance Worker I	OPS03	17,236	27,557	9		9
Maintenance Worker II	OPS04	18,563	29,678	9		9
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	3		3
Operating Engineer I	OPS07	23,318	37,280	2		2
Security Officer	OPS07	23,318	37,280	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Plumber II	OPS08	25,206	40,295	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Carpenter II	OPS09	27,273	43,604	1		1
Crew Leader II	OPS09	27,273	43,604	1		1
Painter II	OPS09	27,273	43,604	1		1
Accountant I	OPS10	29,537	47,217	1		1
Electrician III	OPS10	29,537	47,217	1		1
Operating Engineer II	OPS10	29,537	47,217	2		2

## Civic Facilities

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Accountant II	OPS11	32,019	51,189	1		1
Stage Crew Chief	OPS12	34,740	55,535	1		1
Assistant Director Civic Facilities	SRM08	57,605	101,385	1		1
Archivist	MAP06	34,994	55,943	1		1
Public Services Coordinator I	MAP06	34,994	55,943	2		2
Curator	MAP07	37,198	59,469	1		1
Custodian	OPS02	16,019	25,610	2		2
Museum Attendant	OPS05	20,010	31,990	3		3
Administrative Technician	OPS08	25,206	40,295	1		1
MacArthur Memorial Director	SRM06	50,955	89,681	1		1
<b>Total</b>				<b>70</b>	<b>0</b>	<b>70</b>

# **Department of Police**





## Department of Police

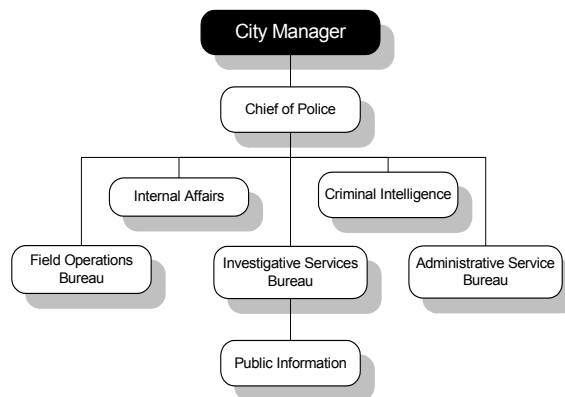
### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

To provide protection and police services responsive to the needs of the residents of Norfolk.

#### Core Services:

The Norfolk Police Department (NPD) through appropriate administration and management provides a safe and secure environment to the residents of Norfolk. This is achieved by responsive police services such as Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing Guards. The Police Department continuously develops strategic plans designed to impact the quality of life of City residents. In addition to targeting specific problem solving efforts, the NPD promotes educational initiatives such as citizen academies, Police Assisted Community Enforcement (PACE) and School Resource Officers (SRO).



#### Budget Overview:

The total budget for the Department of Police is \$47,463,500. Overhires are funded to ensure that vacant positions are filled as quickly as possible. This staffing strategy is achieved by not taking turnover savings from the department's personnel services. The adjustment reduced the number of overhires from 19 to 7. While the funding is reduced, the actual number of positions may fluctuate based on projected vacancies for each academy. In addition, the positions of Assistant Chief of Police, Application Development Manager and one Management Analyst II are eliminated. These positions have been vacant since they were created in 2000. However, in the future, consideration will be given to re-establishing them.

## **Selected Service Highlights**

The department received enhanced funding for training, equipment and firearms replacement. In addition, \$125,000 for general repairs and improvements to police facilities has been provided in the Department of Facility and Enterprise Management's budget.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>\$42,577,340</b>	<b>\$47,463,500</b>
<b>Total Permanent Positions</b>	<b>876</b>	<b>874</b>

## Department of Police

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Police Administration</b>				
	<b>Leadership</b>	881,619	1,590,300	6
	Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.			
	<b>Leadership Support</b>	670,093	856,800	12
	Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.			
<b>Field Operations</b>				
	<b>Uniformed Patrol Services</b>	23,550,410	26,289,200	507
	Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.			
<b>Investigative Services</b>				
	<b>Vice/Narcotics</b>	9,650,940	10,800,100	178
	Provide criminal investigative services responsive to the needs of the people of Norfolk.			
<b>Administrative Services</b>				
	<b>Records Management &amp; Training</b>	5,881,391	5,621,900	136
	Provide administrative and support police services including Central Records and Training.			
	<b>Administrative Support</b>	1,942,887	2,305,200	35
	Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.			
<b>Total</b>		<b>42,577,340</b>	<b>47,463,500*</b>	<b>874</b>
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Special Pay and Allowances

102,832

# Police

## Strategic Priority: Public Safety, Education, Public Accountability

### Tactical Approach:

Delivering public safety and law enforcement services while utilizing community oriented policies to develop safer neighborhoods

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of index crimes	15,843	14,358	14,377	14,377	0
Number of index crimes per 1,000	67.6	61.2	61.3	61.3	0
Number of priority calls for service	10,517	10,094	10,766	10,766	0
Average response time (dispatch to arrival)	5.7	4.9	5.3	5.3	0
Number of index crimes cleared	3,421	3,098	2,818	2,818	0
Percentage of index crimes cleared	22%	22%	20%	20%	0
Number of index arrests	2,120	1,948	1,352	1,352	0
Number of index arrests per 100,000	904	831	577	577	0

## Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	36,599,826	38,149,917	38,154,871	43,463,200	5,308,329
Materials, Supplies, and Repairs	4,583,735	2,142,735	2,251,254	2,216,600	(34,654)
General Operations and Fixed Costs	743,897	741,663	861,586	844,800	(16,786)
Equipment	920,283	862,532	1,189,629	873,900	(315,729)
All Purpose Appropriation	75,152	89,704	120,000	65,000	(55,000)
<b>Total</b>	<b>42,922,894</b>	<b>41,986,552</b>	<b>42,577,340</b>	<b>47,463,500</b>	<b>4,866,160</b>

## Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Chief of Police	EXE03	73,210	126,601	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Operations Officer	OPS06	21,591	34,515	28		28
Stenographic Reporter II	OPS08	25,206	40,295	5		5
Administrative Secretary	OPS09	27,273	43,604	17		17
Police Officer II	POL03	34,196	52,035	535		535
Police Corporal	POL04	37,389	56,892	62		62
Police Sergeant	POL05	43,775	66,609	53		53

# Police

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Police Lieutenant	POL06	59,740	72,788	22		22
Police Captain	POL07	69,525	84,710	12		12
Management Analyst I	MAP06	34,994	55,943	3		3
Public Information Specialist II	MAP06	34,994	55,943	1		1
Custodian	OPS02	16,019	25,610	2		2
Animal Caretaker	OPS03	17,236	27,557	7		7
Office Assistant	OPS03	17,236	27,557	3		3
Support Technician	OPS06	21,591	34,515	27		27
Humane Officer I	OPS08	25,206	40,295	7		7
Kennel Supervisor	OPS09	27,273	43,604	1		1
Humane Officer II	OPS11	32,019	51,189	1		1
Police Officer I	POL02	30,900	31,673	26		26
Assistant Chief Of Police	POL08	86,520	105,415	4	-1	3
Programmer Analyst III	ITM02	39,754	63,552	2		2
Programmer Analyst V	ITM05	48,292	77,199	1		1
Health & Fitness Facilitator	MAP04	31,039	49,621	1		1
Police Training and Development Manager	MAP07	37,198	59,469	1		1
Management Analyst II	MAP08	39,572	63,258	6	-1	5
Police Identification Clerk	OPS06	21,591	34,515	8		8
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Photographic Lab Technician	OPS08	25,206	40,295	2		2
Compliance Inspector	OPS11	32,019	51,189	1		1
Police Recruit	POL01	28,840	28,840	33		33
Police Planning Manager	SRM05	48,026	84,525	1		1
Manager, Application Development	SRM08	57,605	101,385	1	-1	0
<b>Subtotal</b>				<b>877</b>	<b>-3</b>	<b>874</b>
<b>Over-hires--Police Recruit</b>				<b>19</b>	<b>-12</b>	<b>7</b>
<b>Total</b>				<b>896</b>	<b>-</b>	<b>881</b>



# **Department of Fire-Rescue**





# Fire-Rescue Services

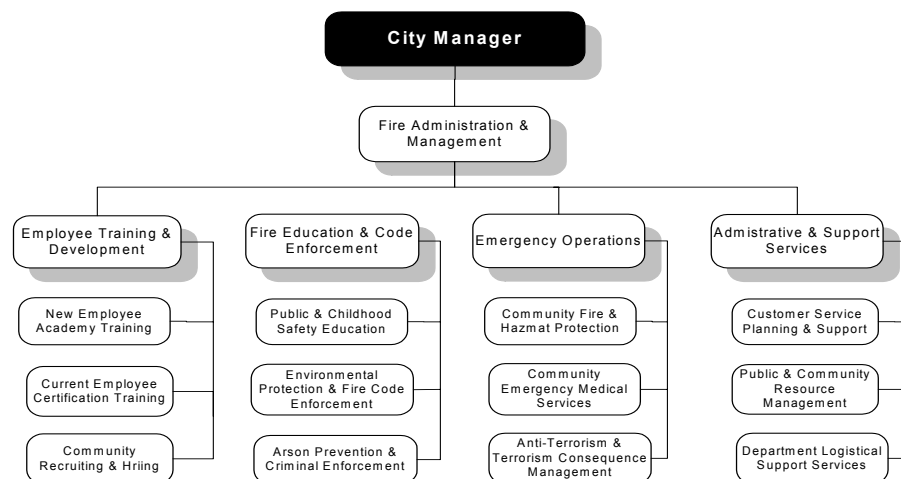
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Protect life, property and the environment.

### Core Services:

Traditional fire suppression control, emergency care transport and rescue are key services provided by the department. Planning for containment of hazardous materials and response to potential terrorism threats have been established as non-traditional core service components. The department offers fire prevention and protection services to educate residents and businesses on fire hazards. Investigating fire arson and environmental protection are additional services provided by the department.



### Budget Overview:

The total budget for the Department of Fire-Rescue Services is \$27,399,200. Overhires are funded to ensure that vacant positions are funded as quickly as possible. This staffing strategy is achieved by not taking turnover savings from the department's personnel services and adding additional money into the departments personnel services account. The department participated in the ½% reduction by reducing the number of overhires from 12 to 6. The department also eliminated the Health and Fitness Facilitator position and will absorb the duties by assigning them to the captains. This transfer of responsibility should enhance accountability in the fitness program. Other reductions are in supplies and part-time employment.

### Selected Service Highlights:

The approved budget provides for the reclassification of an Assistant Chief of Emergency Operations. This position will provide guidance to Emergency Response operational commanders, physicians, hospitals, and neighboring cities on issues of Emergency Medical

Services delivery. The approved budget also funds exhaust systems for the trucks and funding for general repairs and improvements to fire stations. It also continues the focus to improve the fire stations by providing \$200,000 for facility improvements (\$100,000 in base budget and \$100,000 in enhancement). The Department of Fire-Rescue Services needs to develop a strategic facilities plan that will identify station replacement needs and other major needs so the City can plan long-term expenditures. Such a plan is not funded in FY03, but will be considered in the future.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>\$24,242,086</b>	<b>27,399,200</b>
<b>Total Permanent Positions</b>	<b>491</b>	<b>490</b>

## Fire-Rescue Services

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Fire Administration</b>				
	<b>Administrative &amp; Leadership Services</b>	1,101,869	1,094,100	15
	Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.			
<b>Division of Training</b>				
	<b>Training &amp; Staff Development</b>	430,570	1,538,100	8
	Division provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.			
<b>Division of Enforcement</b>				
	<b>Inspection</b>	541,009	716,200	11
	Prevention of loss of life and property through inspections, public education, and fire code enforcement.			
	<b>Investigation</b>	168,171	200,000	4
	Investigation of arson and hazardous material fires which lead to the identification, apprehension, and prosecution of perpetrators.			
<b>Division of Emergency Response</b>				
	<b>Fire Suppression &amp; Control</b>	22,000,467	23,850,800	452
	Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.			

## Fire-Rescue Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	<b>Emergency Medical Services</b>			
	Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.			
	<b>Hazardous Materials Services</b>			
	Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.			
<b>Total</b>		<b>24,242,086</b>	<b>27,399,200*</b>	<b>490</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Overtime Program	1,027,608
Personnel Increase (9 EMS Supervisors)	326,303
Personnel Increase (1 EMS Quality Improvement Captain)	31,228
Video Studio Equipment	47,309
<b>Total</b>	<b>\$ 1,432,448</b>

Strategic Priority:					
<b>Tactical Approach:</b>					
Emergency Response					
Program Initiatives	FY00	FY01	FY02	FY03	Change
% of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	-	71%	67%	70%	3%
% of fires confined to the room, section, or structure of origin (performance standard = 90%)	-	95%	95%	90%	(5%)
% of EMS calls with advanced life support response of 4 minutes or less (performance standard = 90%)	-	73%	88%	90%	2%

## Fire-Rescue Services

Strategic Priority:					
Tactical Approach:					
Code Enforcement					
Program Initiatives	FY00	FY01	FY02	FY03	Change
% of pre-fire plans completed on hi-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	-	100%	100%	100%	0
% of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	-	100%	100%	100%	0
% of arson cases cleared (performance standard = 100%)	-	81%	81%	81%	0
% of fires where cause and origin were determined (performance standard = 100%)	-	94%	91%	95%	4%

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	22,742,391	22,553,449	22,691,070	25,168,800	2,477,730
Materials, Supplies, & Repairs	1,295,832	1,634,213	1,233,980	1,722,000	488,020
General Operations & Fixed Costs	282,904	326,607	317,036	302,400	(14,636)
Equipment	9,003	200,446	0	206,000	206,000
<b>Total</b>	<b>24,330,131</b>	<b>24,714,715</b>	<b>24,242,086</b>	<b>27,399,200</b>	<b>3,157,114</b>

## Fire-Rescue Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Chief of Fire-Rescue Services	EXE03	73,210	126,601	1		1
Firefighter Recruit	FRS01	28,840	28,840	17		17
Firefighter EMT	FRS02	30,900	44,756	96		96
Firefighter EMT-ST	FRS03	30,900	49,401	149		149
Firefighter EMT-ST	FRS03	30,900	49,401	2		2
Firefighter EMT-C	FRS04	32,548	52,035	8		8
Firefighter EMT-C	FRS04	32,548	52,035	4		4
Fire Inspector	FRS05	37,595	60,103	6		6
Fire Inspector	FRS05	37,595	60,103	1		1
Firefighter EMT-P	FRS05	37,595	60,103	65		65
Firefighter EMT-P	FRS05	37,595	60,103	22		22
Assistant Fire Marshal	FRS06	39,655	63,395	2		2
Fire Lieutenant	FRS06	39,655	63,395	22		22
Fire/Paramedic Lieutenant	FRS07	41,666	66,609	8		8
Fire/Paramedic Lieutenant	FRS07	41,666	66,609	9		9
Deputy Fire Marshal	FRS08	45,530	72,788	1		1
Fire Arson Investigator	FRS08	45,530	72,788	1		1
Fire Captain	FRS08	45,530	72,788	42		42
Fire Captain	FRS08	45,530	72,788	5		5
Battalion Fire Chief	FRS09	52,999	84,710	11		11
Battalion Fire Chief	FRS09	52,999	84,710	5		5
Fire Marshal	FRS09	52,999	84,710	1		1
Assistant Fire Chief	FRS10	76,529	93,244	3		3
Deputy Chief of Fire-Rescue Services	FRS11	80,340	97,886	1		1
Health & Fitness Facilitator	MAP04	31,039	49,621	1	-1	0
Accounting Technician	OPS07	23,318	37,280	4		4
Staff Technician I	OPS08	25,206	40,295	1		1
Administrative Secretary	OPS09	27,273	43,604	2		2
Administrative Services Manager	SRM05	48,026	84,525	1		1
				491	-1	490
Over hires-Firefighter Recruit				12	-6	6
<b>Total</b>				503	-7	496

# **Public Safety Support**





## **Public Safety Support – Radio and Electronics**

### **Approved Operating Budget – FY 2002-2003**

#### **Mission Statement:**

Provide quality and cost-effective radio and electronic services to City departments and agencies.

#### **Core Services:**

Emergency Telecommunication and Emergency Preparedness and Operations are among the core services delivered through Public Safety Support. The division is responsible for maintaining and enhancing the emergency communications network to the City departments and agencies.

#### **Budget Overview:**

The total budget for the bureau of Radio and Electronics is \$387,200. This is an increase of \$60,859 over the FY02 approved budget. Program enhancements total \$11,400 and include contractual services, parts and internal repairs needed for 1,000 radios coming out of warranty. These enhancements will ensure that current service levels will continue throughout FY03.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>326,341</b>	<b>387,200</b>
<b>Total Permanent Positions</b>	<b>6</b>	<b>6</b>

## Public Safety Support – Radio and Electronics

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Radio and Electronics</b>	Provide quality and cost-effective radio and electronic services to City departments and agencies.	326,341	387,200	6
<b>Total</b>		326,341	387,200	6
*Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority: Radio and Electronics					
<b>Tactical Approach:</b>					
Provide 100% availability of the City's public safety communications					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of hours the public safety radio system is available	-	-	8,760	8,760	0
Percentage of users satisfied with system availability*	-	-	-	100%	-
Percentage of time system is available	-	-	100%	100%	0
<b>Tactical Approach:</b>					
Complete 75% of work orders received within five business days					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of work orders received*	-	-	-	2,500	-
Percentage of users satisfied with service*	-	-	-	100%	-
Percentage of work orders completed within five business days*	-	-	-	75%	-

\*New program initiatives to be monitored in FY03

## Public Safety Support – Radio and Electronics

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personnel Services	212,305	245,528	235,339	283,800	48,461
Materials, Supplies, & Repairs	61,805	57,615	59,902	67,500	7,598
General Operations & Fixed Costs	23,443	43,119	31,100	35,900	4,800
Equipment	20,876	0	0	0	0
All Purpose	0	0	0	0	0
<b>Total</b>	<b>318,429</b>	<b>346,262</b>	<b>326,341</b>	<b>387,200</b>	<b>60,859</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Radio Communications System Technician	ITO03	26,423	42,240	1	0	1
Radio Communications System Analyst	ITO05	29,753	47,562	1	0	1
Senior Radio Communication System Analyst	ITO08	35,728	57,117	3	0	3
Radio Communications System Supervisor	ITO11	43,156	68,991	1	0	1
<b>Total</b>				<b>6</b>	<b>0</b>	<b>6</b>



# **Debt Service**



## Debt Service

### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

The Debt Service section is the budgetary classification for funds used generally to service the general capital improvement portion of the City's long-term debt. Approximately 95 percent of these funds are used for the redemption of serial bonds and the payment of interest thereon. This budget classification also provides required funds to cover the cost of services provided by the paying agent, transfer agent and bond registrar who handle the day-to-day transactions involved in the payment of interest on bonded debt and the redemption of matured bonds plus costs incurred in connection with the issuance of bonds.

In addition to the costs of servicing the City's long-term debts, this budgetary component provides funding to satisfy lease-purchase payment obligations for the current year. Including lease-purchase payments in this centralized account allows for a comprehensive review of the City's long-term and short-term debt outlook.

For FY03, this budgetary category also provides for the dedicated transfer of operating funds to support the Capital Improvement Program.

#### Legal Limitations:

Pursuant to the Constitution of Virginia, the City is authorized to issue bonds and notes secured by a pledge of its full faith and credit and unlimited taxing power. There is no requirement in the Constitution or the Virginia statutes that the issuance of general obligation bonds of the City is subject to approval of the electors of the City at referendum. The issuance of general obligation bonds is subject to a limitation of 10% of the assessed value of taxable real property.

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Debt Service	49,785,408	52,527,425	51,197,546	50,394,100	(803,446)
Lease Purchase	6,581,991	5,081,991	6,131,799	6,615,300	483,501
Transfer to CIP Program	2,250,000	7,712,000	1,939,774	5,257,200	3,317,426
<b>Total</b>	<b>58,617,399</b>	<b>65,321,416</b>	<b>59,269,119</b>	<b>62,266,600</b>	<b>2,997,481</b>





# **Department of Facility & Enterprise Management**



## Facility & Enterprise Management

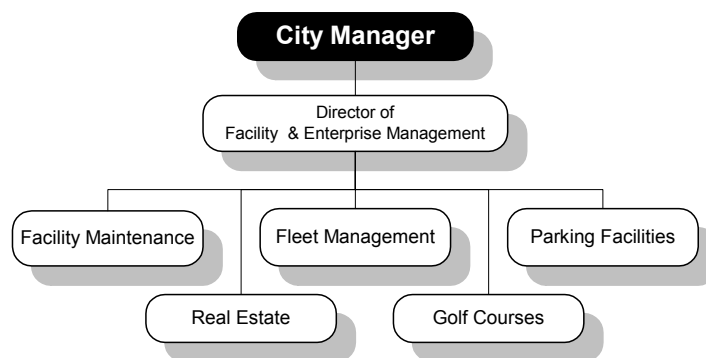
### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

The Department of Facility & Enterprise Management, through sound fiscal and management initiatives, provides support to the agencies of the City and to the citizens who utilize City facilities and services. The department activities support the vision of the City Council and enhance the quality of life in Norfolk.

#### Core Services:

Provides for the oversight of 162 public buildings, municipal parking facilities, along with the Division of Parking operation, ticketing and administrative services. Provides for the upkeep and operation of city-owned golf courses and recreational parks. Manages and operates the City's fleet services, surplus city-owned property and general property leases.



#### Budget Overview:

The total budget for the Department of Facilities and Enterprise Management is \$12,830,400. This is a decrease of \$80,580 below the FY02 approved budget. Additional funds to be managed by Facility & Enterprise Management are budgeted in the Capital Improvement Program and the General Government account.

#### Selected Service Highlights

Since the events of September 11<sup>th</sup>, 2001, the City has committed to making security a top priority. In FY03, \$366,000 has been included to address security in City Hall. Enhancements will include upgraded security guards and the installation of magnetic locking systems and metal detectors for selected entrances to City Hall. The Department of Facility & Enterprise Management will oversee the implementation of more stringent security measures for all City facilities.

The Department of Facility & Enterprise Management will also manage several projects in the Capital Improvement Program, including renovations to the courts buildings, HVAC system replacements in several City buildings, and general office renovations to offices in City Hall.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>12,910,980</b>	<b>12,830,400</b>
<b>Total Permanent Positions</b>	<b>87</b>	<b>87</b>

## Facility & Enterprise Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Permanent Positions
<b>Director's Office</b>				
	<b>Administration</b>	371,579	352,100	2
	Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives			
	<b>Real Estate &amp; Property Management Division</b>	180,595	207,300	3
	Support the marketing and sale of City-owned surplus property, real estate analysis, lease administration and management services.			
<b>Facilities Maintenance</b>				
	<b>Public Infrastructure Maintenance</b>	6,962,413	5,475,000	82
	Maintain safe, well lighted, well ventilated and comfortable working environments and recreation facilities comprising over 2 million square feet of public buildings.			
	<b>Public Utilities Cost Management</b>	2,196,152	2,222,000	0
	Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.			
	<b>Mail &amp; Reprographic Services</b>	600,850	528,700	0
	Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.			
	<b>Repair Projects</b>	1,180,205	1,047,600	0
	Provide well maintained, safe, secure, well lighted, well-ventilated and comfortable working environments and recreation facilities for 162 buildings and 139 park/school sites.			
	<b>Public Health Center</b>	1,419,186	1,421,300	0
	Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue reported in GF-24100-4686. Note: FY2001 costs were included in Public Infrastructure Maintenance.			
	<b>Custodial Services</b>		1,576,400	0
	Provide clean, healthy, and pleasing work environments for 1,430,683 square feet of Public Buildings through contracted custodial services.			
<b>Total</b>		<b>12,910,980</b>	<b>12,830,400*</b>	<b>87</b>

\*Approved budget incorporates annualization of FY02 salary adjustments, increased health care cost and other citywide adjustments made to the base budget.

**Departmental Requests Not Funded: None**

## Facility & Enterprise Management

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	4,026,802	3,270,297	3,271,532	3,468,000	196,468
Materials, Supplies, & Repairs	5,578,190	5,547,649	4,912,591	4,922,400	9,809
General Operations & Fixed Costs	4,059,158	4,012,654	4,511,907	4,258,6300	(253,607)
Equipment	160,657	13,265	1,650	1,700	50
All Purpose	20,000	72,190	213,300	180,000	(33,300)
<b>Total</b>	<b>13,844,807</b>	<b>12,916,055</b>	<b>12,910,980</b>	<b>12,830,400</b>	<b>(80,580)</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Facility & Enterprise Management	EXE03	73,210	126,601	1		1
Real Estate Analyst	MAP06	34,994	55,943	1		1
Real Estate Coordinator	MAP07	37,198	59,469	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Manager of Real Estate	SRM04	45,328	79,779	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Supervising Operation Engineer, HVAC	MAP07	37,198	59,469	2		2
Business Manager	MAP08	39,572	63,258	1		1
Chief Operating Engineer HVAC	MAP08	39,572	63,258	2		2
Maintenance Shop Manager	MAP08	39,572	63,258	2		2
Civil Engineer II	MAP10	44,882	71,750	1		1
Contract Administrator	MAP10	44,882	71,750	2		2
Assistant Facilities Maintenance Manager	MAP12	51,061	81,628	1		1
Maintenance Worker I	OPS03	17,236	27,557	4		4
Storekeeper I	OPS05	20,010	31,990	1		1
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	1		1
Electrician I	OPS07	23,318	37,280	2		2

## Facility & Enterprise Management

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Maintenance Mechanic I	OPS07	23,318	37,280	9		9
Operating Engineer I	OPS07	23,318	37,280	8		8
Painter I	OPS07	23,318	37,280	5		5
Carpenter I	OPS08	25,206	40,295	7		7
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Plumber II	OPS08	25,206	40,295	4		4
Storekeeper III	OPS08	25,206	40,295	1		1
Carpenter II	OPS09	27,273	43,604	2		2
Electrician II	OPS09	27,273	43,604	6		6
Painter II	OPS09	27,273	43,604	2		2
Plumber III	OPS09	27,273	43,604	1		1
Welder	OPS09	27,273	43,604	1		1
Electrician III	OPS10	29,537	47,217	2		2
Operating Engineer II	OPS10	29,537	47,217	5		5
Electrician IV	OPS11	32,019	51,189	1		1
Facilities Maintenance Manager	SRM07	54,140	95,286	1		1
<b>Total</b>				<b>87</b>	<b>0</b>	<b>87</b>





# **Economic Development**



## Economic Development

### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

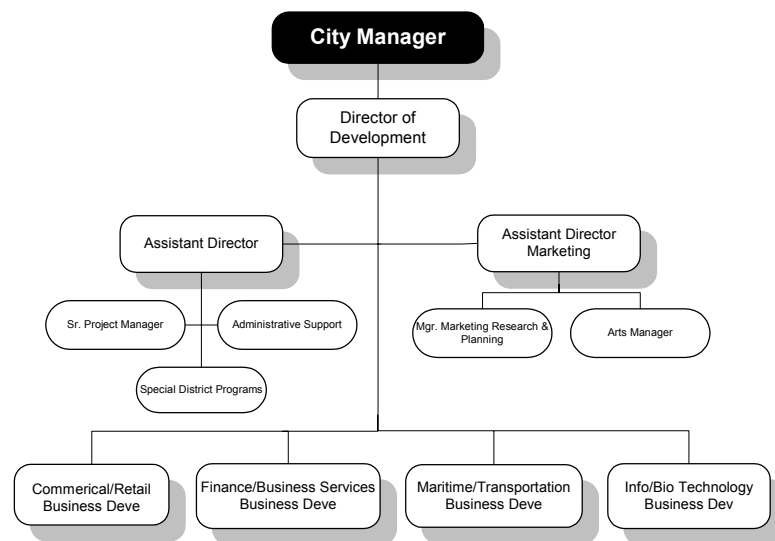
The City of Norfolk's Department of Economic Development strives to create wealth for the City with a customer driven approach that promotes growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

#### Core Services:

A focus on the attraction, retention, and expansion of businesses in our City, or utilizing an industry-specific approach to grow our existing business base, increasing revenues for the City and creates new employment opportunities for our citizens.

Special District Programs, including the Empowerment Zone, Enterprise Zone, and HUB Zone programs, provide federal, state and local incentives for new and existing businesses located in targeted areas throughout the City.

Provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for our citizens.



#### Budget Overview:

The total budget for the Department of Economic Development is \$1,592,700. This is an increase of \$79,501, over the FY02 approved budget. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

**Selected Service Enhancements:**

The Department identified several worthwhile program enhancements. However, constrained revenues prevented funding them. To begin to address one of the most critical needs, a Small, Minority, Woman-Owned Business Development Initiative is funded in the General Government section of the Budget. This money will be leveraged with outside funds requested through federal grant proposals and other strategies. The goal of the Initiative is to increase the number of minority and small businesses in traditionally underserved lending markets.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>1,513,199</b>	<b>1,592,700</b>
<b>Total Permanent Positions</b>	<b>16</b>	<b>16</b>

## Economic Development

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Administrative &amp; Leadership Services</b>	Provide leadership, coordination and management of the economic development programs of the City of Norfolk	606,837	638,000	7
<b>Business Development Services</b>	Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.	490,349	464,000	6
<b>Arts &amp; Cultural Programs Development Services</b>	Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.	51,800	52,800	1
<b>Special Economic Development District Services</b>	Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support as needed to the Enterprise Zone programs.	82,958	107,500	1
<b>Marketing &amp; Promotion Services</b>	Coordinate and implement marketing and advertising initiatives promoting the City as a business location.	281,255	330,400	1
<b>Total</b>		<b>1,513,199</b>	<b>1,592,700*</b>	<b>16</b>
*Approved budget increases incorporate FY 02 annualization of salary adjustments, increased health costs and other Citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Small, Minority & Woman Owned Business Development Initiative	500,000
Commercial Corridors Studies (Limited funds are included in General Government Section of the Budget)	150,000
Additional support funding for expenses related to major economic development announcements, City-sponsored events, and appraisals and studies	100,000
Staff support for new initiatives	165,000
<b>Total</b>	<b>915,000</b>

## Economic Development

### Strategic Priority: Economic Development, Community Building, Regional Partnerships

#### Tactical Approach:

Increase the City's economic base over the prior business tax base.

Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Businesses attracted to City	23	30	30	32	2
Business expansions in City	23	30	30	30	0
Increase business tax base	4.7%	3.0%	2.7%	2.7%	0

#### Tactical Approach:

Increase the utilization of Norfolk's real estate

Program Initiatives	FY00	FY01	FY02	FY03	Change
Expand commercial tax base	4.7%	3.0%	2.7%	2.7%	0

#### Tactical Approach:

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region

Program Initiatives	FY00	FY01	FY02	FY03	Change
Technical assistance to arts organizations	50	80	60	60	0
Arts within reach average attendance	65	70	80	80	0
Sustain growth in major arts organizations' cumulative budgets	8%	7%	7%	7%	0

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,050,689	948,349	910,336	1,006,800	96,464
Materials, Supplies, and Repairs	27,639	17,254	17,397	18,500	1,103
General Operations and Fixed Costs	468,930	636,928	585,466	567,400	(18,066)
All Purpose Appropriation	6,616,681	284,029	0	0	0
<b>Total</b>	<b>8,163,939</b>	<b>1,886,560</b>	<b>1,513,199</b>	<b>1,592,700</b>	<b>79,501</b>

## Economic Development

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Development	EXE03	73,210	126,601	1		1
Administrative Analyst	MAP08	39,572	63,258	1		1
Administrative Technician	OPS08	25,206	40,295	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Arts Manager	SRM03	42,844	75,405	1		1
Manger of Special Districts & Programs	SRM03	42,844	75,405	1		1
Senior Projects Manager	SRM03	42,844	75,405	1		1
Business Development Manager	SRM04	45,328	79,779	3		3
Senior Business Development Manager-Commercial	SRM04	45,328	79,779	1		1
Senior Business Development Manager-Maritime	SRM04	45,328	79,779	1		1
Senior Business Development Manager-Finance	SRM05	48,026	84,525	1		1
Assistant Director, Marketing	SRM06	50,955	89,681	1		1
Assistant Director Development	SRM08	57,605	101,385	1		1
<b>Total</b>				<b>16</b>	<b>0</b>	<b>16</b>





# **Department of Information Technology**



# Information Technology

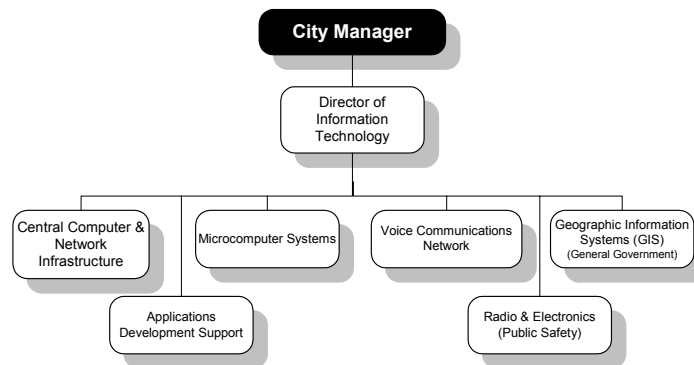
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Provide technology solutions that enable access to City government and enhance the delivery of City services.

### Core Services:

Provides and manages citywide automated systems including computers, voice, radio and data communication, infrastructure and geographical information systems, which improve the delivery of City services to the citizens of Norfolk.



### Budget Overview:

The total budget for the Department of Information Technology is \$5,765,500. This is an increase of \$438,054 over the FY02 approved budget.

#### Selected Service Highlights:

Program enhancements include funding for department re-engineering, the addition of a full-time position for Strategic Planning, and two Information Technology Assistants.

The primary function of the Strategic Planning Team is to work collaboratively with all stakeholders to develop a living, enterprise-wide, technology strategic plan. Technology initiatives will be developed in conjunction with the user departments and prioritized within the citywide technology plan. Individual plans will include a business case and performance measures for each proposal. In addition to some of the primary initiatives already underway, such as the PeopleSoft Upgrade, e-governance and CAD/MDS, the Strategic Planning Team will focus on providing the appropriate infrastructure, automation tools and training to all City employees.

The Information Technology Assistants will augment current staff in the areas of customer service and service delivery, primarily assisting with the functions of the IT Help Desk and PC replacement initiatives.

Enhancements in the GIS bureau will enable the upgrade of the core GIS software application (ArcView), as well as provide additional training opportunities for City employees. The bureau has also contracted for the development of a digital parcel map of the City. The map will include boundaries, rights-of-way, major easements and a Geographic Parcel Identification Number for each lot and tax account within the City. In addition, a map layer depicting all of the current and past subdivision boundaries of the City will also be developed. The parcel map is scheduled for

completion by September 30, 2003, however individual parcel maps will be made available as they are completed.

In partnership with the Department of Human Resources and Department of Finance, the PeopleSoft project team will be completing the conversion of the existing PeopleSoft Human Resources Management System to the WEB based PeopleSoft Release 8. The conversion to this software will provide the ability for enhanced administration of benefits, compensation, and performance management.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>5,327,446</b>	<b>5,765,500</b>
<b>Total Permanent Positions</b>	<b>68</b>	<b>69</b>

The new Part-time ITA positions are not reflected in this chart.

## Information Technology

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Administration</b>	Provide leadership and planning for the technological needs of the organization.	263,900	610,200	8
<b>Central Computer &amp; Network Infrastructure</b>	Provide leadership and planning for the data infrastructure needs of the organization.	2,295,865	2,553,600	18
<b>Applications Development Support</b>	Develop, procure, implement, support and maintain business application systems. Provide Project Management and consulting services.	2,083,816	2,083,100	28
<b>Microcomputer Systems</b>	Provide microcomputer training, Help Desk, needs analysis; and install and maintain the City's microcomputer inventory, configure software and develop product standards.	572,320	584,400	11
<b>Voice Communications</b>	Provide reliable and cost effective voice communications facilities at all times.	1422,807	1,415,300	4
<b>IT Charge outs/ Budgetary Recovery</b>	Chargeouts to other departments for services	(1,311,262)	(1,481,100)	
<b>Total</b>		<b>5,327,446</b>	<b>5,765,500*</b>	<b>69</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

4 Strategic Planning Positions	425,000
8 Information Technology Assistant Positions (PT)	124,800
E-work Metastorm	550,000
IT Re-engineering	75,000
2 Sr. Microcomputer Support Analysts	85,012
E-Government Program	420,691
Decision Analyzer Software	18,528
<b>Total</b>	<b>1,699,031</b>

# Information Technology

## Strategic Priority: Technology

### Tactical Approach:

To provide technological leadership and integrity to the City's computer network. This includes providing telephone systems and continuous computer operations.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of uptime-central computers	99.8%	99.80%	99.8%	99.8%	0
Percentage of voice repair calls completed in 2 days	-	75%	75%	80%	5%
Number of customer development support hours	60,835	51,518	50,500	54,060	3,560
ArcView Software Installation, number of GIS Software package	-	-	101	111	10
ArcView Software Training, number of City employees trained in GIS	-	-	194	218	24
File Storage-Total size of GIS map and data files	-	-	150,029	187,000	36,971
Hours of systems access	8,760	8,760	8,760	8,760	0

### Tactical Approach: Microcomputer Systems Support

To provide a responsive and customer oriented Help Desk

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of calls received by the Help Desk/ month	-	-	1,200	1,200	0
Percentage of customers who are satisfied with service*	-	-	-	-	-
Percentage of calls / month answered within thirty seconds*	-	-	-	-	-

### Tactical Approach:

Complete 80% of microcomputer problems received /month by the next business day.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of microcomputer hardware and software problems received per month	-	-	150	150	0
Percentage of customers who are satisfied with problem resolution*	-	-	-	-	-
Percentage of problems resolved by next business day*	-	-	-	-	-

\*New program initiatives to be monitored in FY03.

# Information Technology

## Strategic Priority: Technology

### Tactical Approach:

Complete 80% of customer requests to move, add, or change microcomputer hardware and software within five business days

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of requests/month to move, add, or change microcomputer hardware and software	-	-	40	40	0
Percentage of customers who are satisfied with responses to requests*	-	-	-	-	-
Percentage of requests completed within five business days*	-	-	-	-	-

### Tactical Approach:

Provide "just in time" technology training to City employees who request training

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of City employees trained	-	-	2,500	2,500	0
Percentage of employees trained who are satisfied with knowledge gained	-	-	100%	100%	0
Percentage of registered employees that attended*	-	-	-	-	-

\*New program initiatives to be monitored in FY03.

## Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	3,459,021	3,506,596	3,402,566	3,969,500	566,934
Material, Supplies, & Repairs	182,449	143,621	165,389	293,800	128,411
General Operations & Fixed Costs	2,721,383	2,762,041	3,070,753	2,983,300	-87,453
Equipment	291,130	93,093	0	0	0
All Purpose Appropriation	0	0	0	0	0
IT Charge outs – Budgetary Recovery	(3,828,885)	(1,308,752)	(1,311,262)	(1,481,100)	(169,838)
<b>Total</b>	<b>2,825,098</b>	<b>5,196,599</b>	<b>5,327,446</b>	<b>5,765,500</b>	<b>438,054</b>

# Information Technology

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Information Technology	EXE03	73,210	126,601	1		1
Programmer Analyst II	ITM01	37,292	59,618	2		2
Senior Micro Computer System Analyst	ITM01	37,292	59,618	5		5
Computer Operations Supervisor	ITM02	39,754	63,552	1		1
IT Telecom Analyst II	ITM02	39,754	63,552	1		1
IT Training Coordinator	ITM02	39,754	63,552	1		1
Programmer Analyst III	ITM02	39,754	63,552	7		7
Programmer Analyst IV	ITM03	42,397	67,777	9		9
IT Planner	ITM04	45,238	72,319	2	1	3
Network Engineer II	ITM04	45,238	72,319	2		2
Microcomputer System Team Supervisor	ITM05	48,292	77,199	1		1
Programmer Analyst V	ITM05	48,292	77,199	4		4
Application Development Team Supervisor	ITM06	51,576	82,452	5		5
Database Administrator	ITM06	51,576	82,452	1		1
IT Telecom Analyst III	ITM06	51,576	82,452	1		1
Network Engineer III	ITM06	51,576	82,452	2		2
Network Security Engineer	ITM06	51,576	82,452	1		1
Systems Programmer	ITM06	51,576	82,452	2		2
Database Manager	ITM08	58,913	94,180	1		1
Network Engineer IV	ITM08	58,913	94,180	1		1
Computer Operator I	ITO01	23,527	37,611	1		1
Computer Operator II	ITO04	28,029	44,810	5		5
Microcomputer Systems Analyst	ITO05	29,753	47,562	2		2
IT Telecom Tech	ITO07	33,591	53,702	1		1
Information Technology Trainer	ITO09	38,025	60,788	1		1
Business Manager	MAP08	39,572	63,258	1		1
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1



## Information Technology

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Manager, Application Development	SRM08	57,605	101,385	1		1
Manager, Micro & Radio Computer Systems	SRM08	57,605	101,385	1		1
Manager, Tech Support & Operations	SRM08	57,605	101,385	1		1
Asst Director Information Technology	SRM09	61,378	108,025	1		1
<b>Total</b>				<b>68</b>	<b>1</b>	<b>69</b>

**Note:** This summary contains two positions that support the Utility Billing System. These positions are funded in the Department of Utilities budget.

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
GIS Specialist II	ITM01	37,292	59,618	1		1
GIS Specialist III	ITM03	42,397	67,777	1		1
GIS Team Supervisor	ITM05	48,292	77,199	1		1
GIS Specialist I	ITO06	31,603	50,525	1		1
Manager, Geographic Information Technology Plan	SRM07	54,140	95,286	1		1
<b>Total</b>				<b>5</b>		<b>5</b>



# **Virginia Zoological Park**



# Virginia Zoological Park

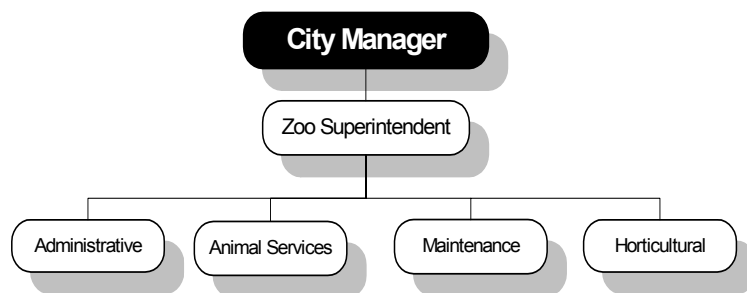
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The mission of the Virginia Zoological Park is to seek to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them; to display animals respectfully, in a way that encourages their natural behavior; to conserve animals and their habitats; and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

### Core Services:

Animal services offered by the Virginia Zoological Park create opportunities for Hampton Roads citizens by offering both on and off-site educational programs that provide information and cultural enrichment of wildlife and biological conservation. In addition to animal services, the Zoological Park provides visitors with a variety of horticultural experiences by maintaining existing botanical exhibits throughout the park.



### Budget Overview:

The budget for the Virginia Zoological Park totals \$2,732,100. This is an increase of \$514,494 over the current budget. This increase is attributed to salary adjustments and an increase in expenses due to the opening of the new Africa exhibits. The second phase of Africa is scheduled to open in May 2002. The proposed funding reflects the expansion, staff, and support necessary for the new exhibits.

The Zoological Society and the City of Norfolk are partners not only in the capital expansion of the zoo, but in the program support area as well. The City is responsible for the animal management, maintenance and upkeep of the park, as well as providing funds for capital improvements as recommended in the Zoo Master Plan. The Zoological Society provides support in marketing, educational programs, membership and special events as well as fundraising for capital improvements.

Revenues from Zoo operations (admissions) are capped at \$275,000; anything above this amount, under the current agreement, goes to the Zoological Society.

	<b>FY 2001-2002 Adopted</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>\$2,217,606</b>	<b>2,732,100</b>
<b>Total Permanent Positions</b>	<b>44</b>	<b>44</b>

# Virginia Zoological Park

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Animal Services</b>	Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.	1,808,887	2,203,400	33
<b>Horticulture Services</b>	Provide maintenance of 55 existing Zoo acres that includes approximately 340 animal specimens, 42 plant beds and 63 exhibit plantings	408,719	528,700	11
<b>Total</b>		<b>2,217,606</b>	<b>2,732,100*</b>	<b>44</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority: Education					
<b>Tactical Approach:</b>					
Increase Zoo Attendance					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Number of visitors served	223,020	217,285	233,378	320,378	87,000
Level of increased attendance		-2.6%	6.8%	27%	20.2%
<b>Tactical Approach:</b>					
Pursue African animal acquisitions to exhibit to zoo visitors.					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Number of Specimens	0	2	20	57	37
Level of Specimen Increase	0	3%	31%	89%	58%
<b>Tactical Approach:</b>					
Expand educational opportunities for people of varying backgrounds and disabilities.					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Number of participants	181	181	190	194	4
Number of programs	7	7	8	9	1
Level of participation	90%	90%	90%	92%	2%
<b>Tactical Approach:</b>					
Maintain a high level of activity in Species Survival Plan					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Number of Plans	9	11	12	13	1
Level of participation	9%	11%	12.5%	13.5%	1%

# Virginia Zoological Park

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,236,011	1,263,850	1,337,137	1,672,600	335,463
Materials, Supplies, and Repairs	360,050	391,599	403,720	526,000	122,280
General Operations and Fixed Costs	197,095	233,603	225,482	287,700	62,218
Equipment	49,808	97,487	251,267	85,300	(165,967)
All Purpose Appropriation	0	0	0	160,500	160,500
<b>Total</b>	<b>1,973,425</b>	<b>1,954,191</b>	<b>2,217,606</b>	<b>2,732,100</b>	<b>514,494</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Customer Service Representative	OPS04	18,563	29,678	1		1
Support Technician	OPS06	21,591	34,515	1		1
Visitor Services Coordinator	OPS09	27,273	43,604	1		1
Superintendent of Virginia Zoological Park	SRM08	57,605	101,385	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Animal Services Supervisor	MAP10	44,882	71,750	1		1
Security Officer	OPS07	23,318	37,280	4		4
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Zookeeper	OPS08	25,206	40,295	14		14
Animal Registrar	OPS10	29,537	47,217	1		1
Elephant Manager	OPS12	34,740	55,535	1		1
Assistant Supervisor of Animal Services	OPS13	37,727	60,314	2		2
Horticulturist	MAP07	37,198	59,469	1		1
Groundskeeper	OPS04	18,563	29,678	2		2
Equipment Operator II	OPS06	21,591	34,515	1		1
Horticulture Technician	OPS06	21,591	34,515	4		4
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
<b>Total</b>				<b>44</b>	<b>0</b>	<b>44</b>



# **General Government and Non-Departmental Appropriations**



## General Government

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as human resources, technology, risk management, unemployment compensation and worker's compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments in order to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems by itself. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative or by providing in kind or matching fund support to efforts funded through grants.

The programs listed in the General Government category provide new or continued funding for the following:

### **New:**

- Aviation World's Fair (NN) – To commemorate the 100<sup>th</sup> Anniversary of the Wright Brother's first flight. This event will combine aerospace trade promotion, local business development, tourism, family-oriented entertainment and education.
- Deferred Medical Insurance Program - To explore and initiate a deferred medical benefits program similar to deferred compensation for active employees to save pre-tax money for health insurance coverage when retired.
- Hampton Roads Medical Response – To allow the region to provide readiness and response, and the ability to coordinate regionally to ensure the protection of the city.
- Hampton Roads Sports Commission – To serve as a catalyst for facilitating and encouraging the development of amateur sports, events, activities and facilities in the fifteen cities and counties that comprise the Greater Hampton Roads region of Southeastern Virginia.
- Hampton Roads Technology Incubator (HRTI) – The City of Norfolk has partnered with the City of Virginia Beach and Harbor Group International to support HRTI to nurture technology-based businesses throughout the Hampton Roads regions to support HRTI's professional marketing activities.
- Health Insurance Increase – The funds are provided for the employee health insurance coverage that is going to increase October 1, 2002.
- Norfolk Drug Court – To help maintain the court which has experienced a significant funding reduction from the State.
- Small & Women Owned Minority Business Development Program –To increase the number of minority and small businesses in traditionally underserved lending markets. This money will be leveraged with outside funds requested through federal grant proposals and other strategies.
- Square One - To report on the status of healthy births and school readiness in Hampton Roads and the promotion of research-based best practices in the key areas of parent education and support, children's health, quality preschool and child care, and early literacy. This program is sponsored by the Hampton Roads Partnership.

- Strategic Property Acquisition Revolving Fund – a revolving fund for future land purchases
- Tourism Challenge Grant Program – For non-profit organizations to receive one time grants for innovative demonstration programs and activities to increase visitors and tourism to Norfolk as a travel designation. Grants will require leveraging preferably with other dollars or in kind services. This grant program is funded for two years from special revenue funds.

**Continued:**

- SOR Initiative – The Staffing and Organizational Redesign (SOR) Initiative will carry over funds from the current year to FY03. These funds will be reallocated next year to encourage staff to provide better services to the public in a less costly manner.
- Refund Charge to Appropriations – For personal property owners that move out of the state, the funds cover reimbursement checks for the full term of taxes already paid.
- Retirement Benefit Reserve – This account funds the \$5,000 benefit to the survivors of our passing City retirees.
- Municipal Parking – The funds cover parking costs for people who come to city hall to conduct business.
- Cemeteries Support – Provides General Fund subsidy for the cemetery operations as it transitions to a Special Revenue Fund.

## General Government

General Government	FY 2000 Budget	FY 2001 Budget	FY 2002 Budget	FY 2003 Approved	Increase/ Decrease
Risk Management	3,236,950	5,497,000	5,497,000	2,367,000	(3,130,000)
Unemployment Compensation	62,000	62,000	62,000	62,000	0
Virginia Workman's Compensation Association	40,000	55,000	57,000	4,198,000	4,141,000
Employee Compensation Increases	5,306,872	5,504,162	7,962,096	710,700	(7,251,396)
Employee Recognition Initiative	-	-	-	75,000	75,000
Personnel Contingency Benefits (Phase II) Compensation Study	362,049	645,400	250,000	100,000	(150,000)
Health Insurance Increase	0	0	2,557,000	0	(2,557,000)
Deferred Medical Insurance Program	-	-	-	200,000	200,000
City contribution to retirement		0	0	4,172,000	4,172,000
Retirement Initiatives	0	0	200,000	0	(200,000)
Retiree Hospitalization	0	0	140,000	143,100	3,100
Retirement Benefit Reserve	130,000	130,000	146,980	147,000	20
SOR Initiative	0	4,000,000	2,300,000	2,100,000	(200,000)
Contingency Reserve	2,000,107	1,934,968	2,000,000	2,500,000	500,000
Special Programs and Sponsorships	596,448	772,500	598,000	500,000	(98,000)
Volunteer and Board Recognition	68,000	68,000	68,000	68,000	0
NCVB Challenge Grant			175,000	0	(175,000)
Small & Women Owned Minority Bus. Dvlp. Program	-	-	-	50,000	50,000
All Purpose Appropriations			71,915	0	(71,915)
Strategic Property Acquisition Revolving Fund				2,500,000	2,500,000
PC Acquisition and Replacement	200,000	200,000	680,000	400,000	(280,000)
Peoplesoft Support	206,947	250,000	250,000	500,000	250,000
Geographic Information System	0	238,286	266,608	388,000	121,392
Gainsharing - Technology Incentive	75,000	75,000	75,000	75,000	0
Civic Building Safety Improvements			-	366,000	366,000
Fleet Replacement			1,000,000	800,000	(200,000)
Storehouse Indirect Cost	139,160	139,160	139,160	125,000	(14,160)
Towing Facility Operations			45,780	0	(45,780)
Nauticus Support			500,000*	500,000	0
Municipal Parking	1,092,600	1,317,600	1,317,600	1,414,800	97,200
Cemeteries Support				60,100	60,100
PACE Evaluation	0	50,000	0	75,000	75,000
Advisory Services	420,000	220,000	270,000	310,000	40,000

Refunds Charge to Appropriations	400,000	600,000	800,000	650,000	(150,000)
Schooner				20,000	20,000
Citywide Turnover			-	(1,800,000)	(1,800,000)
<b>Total</b>	<b>14,336,133</b>	<b>21,759,076</b>	<b>26,929,139</b>	<b>23,776,700</b>	<b>(3,152,439)</b>

\* Distributed within departments budget

## Non – Departmental Appropriations

<b>Community Partnerships</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Approved</b>	<b>Increase/ Decrease</b>
Festevents, Inc	947,598	1,024,598	1,024,598	1,249,800	225,202
OpSail 2000	100,000	0	0	0	0
Convention and Visitor's Bureau, Inc.	2,981,264	2,822,500	2,822,500	2,935,400	113,000
Friends of Fred Heutte	15,000	15,000	15,000	15,000	0
NRHA Administrative Support:*	2,834,537				0
Waterside Operations		976,199	513,000	750,000	237,000
NRHA Program Management Support		217,801	357,500	357,500	0
Rental of Space-201 Granby Street		49,000	39,666	39,700	34
Attucks Administrative Support		25,000	35,000	35,000	0
Economic Incentive Grants					
NRHA		94,546	316,951	500,100	183,149
Industrial Development Authority		0	411,126	719,300	308,174
NRHA Cooperation Agreement	4,127,959	3,988,276	3,647,425	3,260,200	(387,225)
Facility Rent Credit (SCOPE)				151,000	151,000
Community Services Board	1,597,572	1,677,450	1,827,450	2,002,500	175,050
Medical College of Hampton Roads	591,557	591,557	591,557	591,600	43
World Changers	50,000	100,000	100,000	50,000	(50,000)
Business Improvement District Pass through Revenue	919,200	930,230	967,439	1,012,000	44,561
Second Chances			197,000	238,000	41,000
Human Services Grants:*	*415,325	*415,325	*415,325	*445,300	
Camp Virginia Jaycee	0	0	0	3,800*	
CANDII	0	0	0	12,400*	
Catholic Charities	0	0	0	19,800*	
CHKD Child Abuse Program	0	0	0	0*	
Eggleston Services	0	0	0	6,200*	
Girl Scout Council of Colonial Coast	0	0	0	4,900*	
St. Mary's Child Abuse Prevention Svc.	0	0	0	10,200*	
Senior Services	0	0	0	9,300*	
The Dwelling Place - Ecum. Fam. Shelter	0	0	0	0*	
UHURU	0	0	0	14,000*	
Endependence Center	0	0	0	58,200*	
FoodBank of Southeastern Virginia	0	0	0	42,000*	
Senior Services of Southeastern Virginia	0	0	0	46,500*	

<b>Community Partnerships</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Approved</b>	<b>Increase/ Decrease</b>
Ecumenical Family Service	0	0	0	33,400*	
F.O.R. Kids, Inc.	0	0	0	30,400*	
YWCA of South Hampton Roads	0	0	0	30,400*	
The Planning Council	0	0	0	50,000*	
YWCA Emergency Grant	0	0	0	15,000*	
Park Place Medical Center	0	0	0	15,000*	
Community Partnerships Inc.	0	0	51,531	55,100	3,569
Norfolk Interagency Consortium (NIC)	0	0	250,000	275,000	25,000
Sister City Association	8,000	8,000	10,000	12,000	2,000
My 2 Cents for Oysters Program	0	0	4,688	0	0
Literacy Partnerships	0	0	50,000	50,000	0
General Allocation	0	0	0	200,000	200,000
Norfolk Drug Court Program	0	0	0	50,000	50,000
Newport News Aviation World's Fair	0	0	0	25,000	25,000
Hampton Roads Medical Response	0	0	0	48,000	48,000
Hampton Roads Sports Commission	0	0	0	35,100	35,100
Hampton Roads Technology Incubator	0	0	0	25,000	25,000
Square One	0	0	0	25,000	25,000
<b>Total</b>	<b>14,172,687</b>	<b>12,520,157</b>	<b>13,232,431</b>	<b>14,707,300</b>	<b>1,474,869</b>

\* Grants charged to departmental accounts, \$47,463 remains available for other grants.



<b>Public Amenities</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Approved</b>	<b>Increase/ Decrease</b>
Chrysler Museum of Art	1,856,927	2,000,000	2,125,000	2,250,000	125,000
Fleet Week	50,000	50,000	70,000	50,000	(20,000)
Freemason Street Reception Center	37,263	37,263	37,263	37,100	(163)
Norfolk Botanical Gardens Society	950,000	970,000	995,000	1,044,700	49,700
Norfolk Comm. Arts & Humanities	400,000	440,000	500,000	600,000	100,000
Hampton Rds Chamber of Commerce, Norfolk Div	68,170	68,170	8,000	8,000	0
Virginia Zoo Society	-	56,025	135,000	135,000	0
Virginia Arts Festival	500,000	550,000	500,000	515,000	15,000
Tourism Infrastructure Repairs	630,000	630,000	743,000	1,208,700	465,700
Convention Center Subsidy	328,050	328,050	328,050	328,100	50
International Azalea Festival			60,330	60,300	(30)
<b>Total</b>	<b>4,820,410</b>	<b>5,129,508</b>	<b>5,501,643</b>	<b>6,236,900</b>	<b>735,257</b>

<b>Membership and Dues</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Approved</b>	<b>Increase/ Decrease</b>
Virginia Municipal League	39,576	39,576	41,116	43,900	2,784
Virginia Institute of Government	15,000	15,000	15,000	15,000	0
Virginia Innovation Group	5,000	5,000	5,000	5,300	300
Hampton Rds Trans. District	3,203,679	3,406,229	4,118,780	3,662,800	(455,980)
Southeast Tidewater Opportunity Project (STOP)	11,745	11,745	12,332	12,900	568
Tidewater Community College	6,000	6,000	6,000	6,000	0
Intermediate Appeals Court	11,301	4,800	4,800	0	(4,800)
Legal Aid Society	7,920	7,920	7,920	7,900	(20)
Downtown Norfolk Council	60,000	60,000	60,000	60,000	0
Hampton Roads Partnership	15,500	15,500	15,500	15,500	0
Hampton Roads. Econ. Dvlp. Alliance	227,165	227,165	224,998	234,400	9,402
Hampton Roads. Planning Dist. Comm.	107,912	108,899	121,890	121,900	10
** National League of Cities					
** Public Technologies Initiative					
<b>Total</b>	<b>3,710,798</b>	<b>3,907,834</b>	<b>4,633,336</b>	<b>4,185,600</b>	<b>447,736</b>

\*\* Dues Charged to departmental accounts



# **Education (TAB)**



## Education

The Norfolk Public Schools (NPS) System serves about 34,089 students, an additional 10,000 citizens in comprehensive adult and evening class programs, and over 2,000 children in pre-kindergarten programs. Norfolk is widely recognized in a number of areas as being among the leading urban school systems in the country. Norfolk Public Schools is widely recognized in a number of areas as being among the leading urban school systems in the country. Instruction spending accounts for over 77 percent of the operating budget and a tough new accountability system has been developed that has garnered national attention. NPS has made significant gains in its SOL passing rates during the past three years, having been cited by the Department of Education as the most improved district in the State. In 1999, less than four percent of Norfolk schools were fully accredited. By 2000, 40 percent met standards or were fully accredited. Individual schools have received awards nationally and statewide. Roberts Park and Young Park elementary schools were the only two schools from Virginia to receive recognition in the national Distinguished Title 1 Schools program. Granby High School was named as one of the top 100 Wired Schools in the United States by Family PC Magazine - the only school in Virginia to be named.

In order to serve the needs of a very diverse student population, the school system operates 35 elementary schools, 8 middle schools, 5 senior high schools, the Norfolk Technical Vocational Center, and 7 other educational facilities.

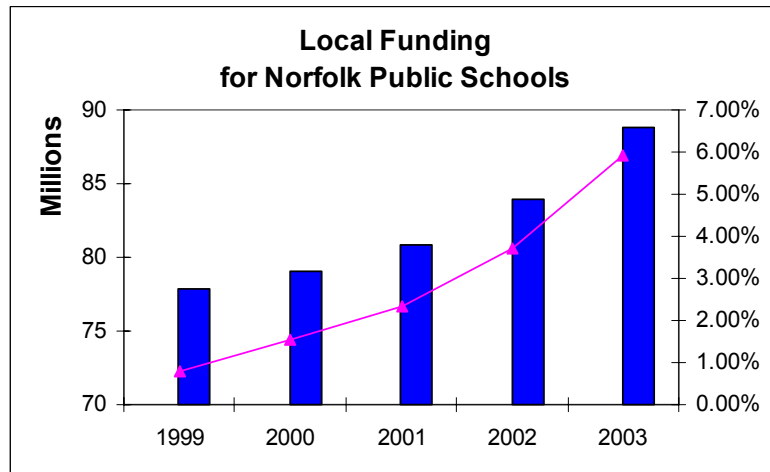
The extensive nature of the offerings of Norfolk Public Schools is testimony to the school system's desire to serve the needs of all the children in the City. This includes gifted and talented education, special education, and alternative programs for troubled students, and magnet programs such as the one operated in conjunction with the Medical College of Hampton Roads. Additionally, programs for students are run in cooperation with institutions such as the Chrysler Museum, the Virginia Opera Association, and the Governor's Magnet School for the Performing Arts among others.

The seven-member School Board appointed by members of City Council establishes policy for Norfolk Public Schools designed to meet local needs. Administering the policies established by the School Board and putting in place regulations to implement those policies are the responsibility of the Superintendent of Schools and his staff.

Revenue Categories	
Education School Fees	2,553,412
Sales and Use Tax Return	27,195,200
State School Funds	129,740,300
Federal Funds	5,920,625
City Funds	88,853,663
<b>Total</b>	<b>254,263,200</b>

## FY2003 Budget Overview

The Norfolk Public Schools will receive \$88,853,663 from the City of Norfolk in FY2003, an increase of \$4,971,119 over the FY2002 contribution. This is an unprecedented percentage increase (5.9%) in local funds. The City is only able to achieve this significant increase as a result of applying considerable one-time, non-recurring resources to fund the education requests.



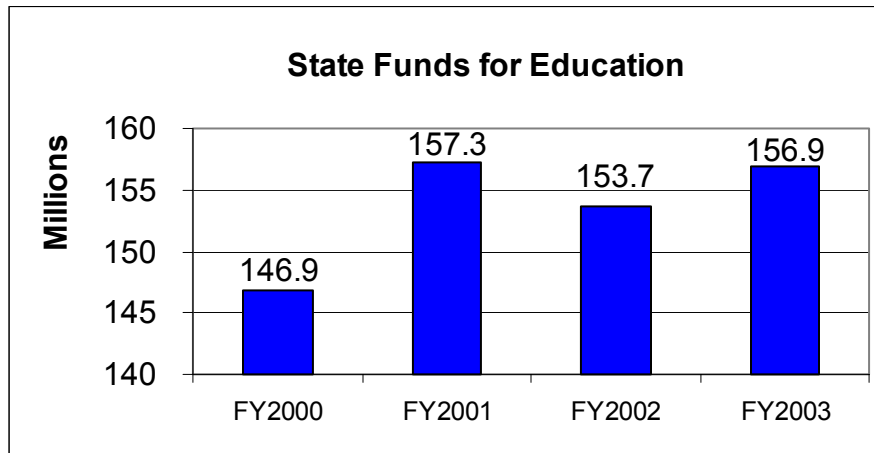
Typically, the City shares a comparable amount of ongoing increases in local revenue growth with NPS, which in FY03 the increase in local contribution would be about 3.7 percent. However, the City proposes this larger increase using a combination of ongoing and one-time revenue for the following specific reasons:

- It is critically important, particularly in tough times; to emphasize the City's priorities and education is a priority.
- The City has the fortune of one-time funds largely from cumulative savings in the past two years that if applied strategically by the schools will serve to bolster the quality of education available to our children.

Except for special targeted program funding, state aid towards basic education has continued to decline over the past three years. In FY01, the State budgeted \$157,265,800 for Norfolk Public Schools. In FY02, funding was reduced to an estimated \$153,640,444, representing a decrease of \$3.6 million. In FY03, State funding has increased slightly to \$156,935,500, which still remains lower than the amount budgeted in FY01. This is the result of two factors: a projected State budget shortfall of \$3.8 billion and a projected reduction in the number of students enrolled in Norfolk by about 319. Of the many programs the City has been asked to backfill due to the shortfall in the State's budget, the City believes that the need to support education is the greatest.

It is important that our communications with the School Board remain clear. Whenever possible, we will stretch to support education. Similarly, the City believes that it is appropriate to expect the NPS to submit next year's (FY04) budget request understanding that the FY03 increase was made possible from one-time revenues and future requests will not assume the proposed funding to be base-level funding. Rather, some \$1.5 million to \$2 million of the local share proposed for FY03 of \$88.9 million should be assumed by the State or some other programming source going forward.

The schools should also be able to benefit from an increase of \$1.9 million in federal impact aid. NPS has identified the purchase of replacement/additional textbooks as the greatest need for this increase.



In addition to the increase in local operating funds, the City of Norfolk has included \$12.2 million in the Capital Improvement Budget that represents the second year of a five-year, \$35.3 million capital commitment to the renovation or reconstruction of Norfolk Public Schools. Norfolk Public Schools will use the funds to construct a new Norview High School.

Also, the City is providing an additional \$4 million in the Capital Improvement Program budget for the neighborhood middle school initiatives. These funds will be used for:

- Technology enhancements in the middle schools
- Strategically located resource centers
- Study of Southside school needs
- Set aside for implementation of the aforementioned study

<b>Expenditure Summary</b>					
	<b>FY00 Actual</b>	<b>FY01 Budget</b>	<b>FY02 Budget</b>	<b>FY03 Budget</b>	<b>Increase (Decrease)</b>
All Purpose Appropriation	146,737,024	245,137,844	245,752,912	254,263,200	8,510,288





# **Non-General Fund (TAB)**



# **Department of Utilities**



# Utilities

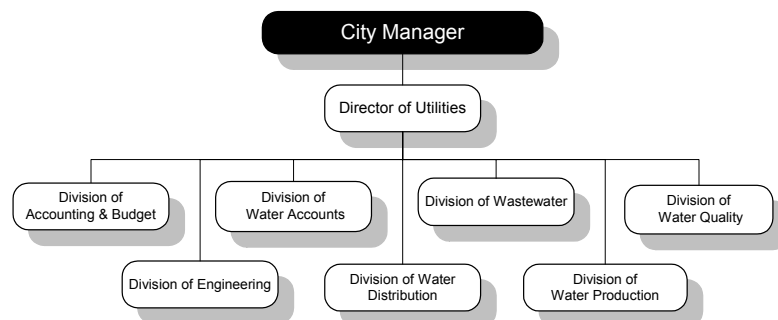
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

### Core Services:

The Utilities Department serves over 700,000 retail and wholesale customers within the Hampton Roads area. Core functions of Utilities include water treatment, water distribution, operation and maintenance of Norfolk's water and wastewater systems, and customer account management. Norfolk Utilities ensures customer satisfaction through a commitment to water quality and customer service. Norfolk's water is closely monitored by our Water Quality Division to ensure that all federal and state regulations are met or exceeded. Norfolk customers can access our department through a call center, walk-in center, and emergency phone lines for urgent repair needs. The entire department prides itself on providing high quality customer service through a commitment to fast and effective response to customer inquiries and 24-hour availability for emergency service.



### Budget Overview:

The total budget for the Water Fund is \$67,995,200. This is an increase of \$655,156 over the FY02 approved budget. The total budget for the Wastewater Fund is \$15,115,300. This is an increase of \$828,125 of the FY02 approved budget.

Existing agreements related to improving the operation and maintenance of sanitary sewer collection systems, as well as increased health care costs and the annualization of FY02 salaries has contributed to overall budgetary increases in both the Water and Wastewater funds. In embracing the concept of continuous improvement, the budget includes plans to further pursue grant-funding opportunities on capital improvement projects to alleviate pressures on the water rates. The department continues to market and strives to identify opportunities to sell surplus water not needed for existing customers. Additional water sales to the City of Virginia Beach in FY02 may continue in FY03, as well as a substantial sale to a potential new customer.

<b>Water</b>	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>67,340,044</b>	<b>67,995,200</b>
<b>Total Permanent Positions</b>	<b>260</b>	<b>260</b>

<b>Wastewater</b>	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>14,287,175</b>	<b>15,115,300</b>
<b>Total Permanent Positions</b>	<b>88</b>	<b>88</b>

## Department of Utilities - Water

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Utility Director's Office</b>				
<b>Administrative and Leadership Services</b>		10,712,274	10,239,300	8
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.				
<b>Division of Accounting &amp; Budgeting</b>				
<b>Technical Support and Accounting Services</b>		473,217	547,100	10
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
<b>Division of Engineering</b>				
<b>Engineering Services</b>		1,887,482	2,024,500	34
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
<b>Division of Water Accounts</b>				
<b>Account, Billing and Collection Services</b>		1,736,889	2,937,600	36
Provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.				
<b>Division of Water Distribution</b>				
<b>Distribution System Services</b>		6,141,040	4,957,700	65
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.				
<b>Water Production Services</b>		16,156,964	15,653,200	98
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				

## Department of Utilities – Water

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Division of Water Quality</b>				
	<b>Water Quality Services</b>	294,546	763,000	9
	Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water.			
<b>Water Fund Debt Service</b>				
	<b>Debt Service</b>	29,937,632	30,872,800	
	Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.			
<b>Total</b>		<b>67,340,044</b>	<b>67,995,200*</b>	<b>260</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

<b>Strategic Priority: Community Building</b>					
<b>Tactical Approach:</b>					
Provide high quality water that meets all drinking water standards.					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Pumpage (million gal/day)	71.37	71.16	68.63	68.83	0
Compliance with Safe Drinking Water Act (days)	366	365	365	365	0
<b>Tactical Approach:</b>					
Provide top quality customer service.					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Call answer speed in seconds	47	35	40	36	4
% calls successfully completed	92%	95%	96%	98%	2%
% bills with meters accurately read	99.77	99.89	99.91	99.93	.02%



## Department of Utilities - Water

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	8,679,788	8,843,521	9,292,506	10,914,300	1,621,794
Materials, Supplies and Repairs	9,417,737	8,705,141	8,492,952	7,699,500	(793,452)
General Operations and Fixed Costs	15,160,019	13,388,220	9,891,233	9,343,500	(547,733)
Equipment	1,160,139	1,830,757	877,265	515,100	(362,165)
All Purpose Appropriations	26,527,663	(14,698,403)	8,848,456	8,650,000	(198,456)
Debt Service	16,814,953	17,510,887	29,937,632	30,872,800	935,168
<b>Total</b>	<b>77,760,299</b>	<b>35,580,123</b>	<b>67,340,044</b>	<b>67,995,200</b>	<b>655,156</b>

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Interest on Investments	2,154,879	2,401,321	1,816,000	840,000	(976,000)
Interest Other	1,402,145	1,760,811	965,000	0*	(965,000)
Water Sales Revenue	58,512,640	58,159,505	62,886,405	63,681,700	795,295
Recovered Costs	908,345	579,242	1,361,900	1,785,200	423,300
Miscellaneous Fees	1,257,688	1,328,362	1,262,696	1,414,400	151,704
Gain on Sale of Land	62,200	361,847	13,043	23,000	9,957
Transfer From Reserve	-	-	-	250,900	250,900
<b>Total</b>	<b>64,297,897</b>	<b>64,591,088</b>	<b>68,305,044</b>	<b>67,995,200</b>	<b>(309,844)</b>

\*Net of \$141,300 Interest on Capital Fund Reserves

## Department of Utilities - Water

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Utilities	EXE03	73,210	126,601	1		1
Public Information Specialist II	MAP06	34,994	55,943	1		1
Administrative Analyst	MAP08	39,572	63,258	1		1
Human Resources Coordinator	MAP09	42,127	67,349	1		1
Messenger/Driver	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Accountant III	MAP06	34,994	55,943	1		1
Accounting Technician	OPS07	23,318	37,280	5		5
Accountant I	OPS10	29,537	47,217	1		1
Accountant II	OPS11	32,019	51,189	1		1
Manager of Budget & Accounting	SRM06	50,955	89,681	1		1
Asst Director of Customer Services & Mgmt	SRM09	61,378	108,025	1		1
Civil Engineer I	MAP07	37,198	59,469	2		2
Construction Inspector III	MAP07	37,198	59,469	1		1
Civil Engineer II	MAP10	44,882	71,750	1		1
Civil Engineer III	MAP11	47,854	76,502	2		2
Civil Engineer IV	MAP12	51,061	81,628	1		1
Engineering Aide	OPS05	20,010	31,990	2		2
Support Technician	OPS06	21,591	34,515	3		3
Construction Inspector I	OPS09	27,273	43,604	8		8
Engineering Technician I	OPS09	27,273	43,604	4		4
Instrument Technician	OPS09	27,273	43,604	1		1
Engineering Technician II	OPS10	29,537	47,217	4		4
Construction Inspector II	OPS11	32,019	51,189	3		3
Safety Specialist	OPS11	32,019	51,189	1		1
Engineering Manager	SRM08	57,605	101,385	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Collection Coordinator	MAP05	32,945	52,668	1		1
General Utility Supervisor	MAP07	37,198	59,469	1		1
Maintenance Worker I	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	2		2
Engineering Aide	OPS05	20,010	31,990	1		1
Utility Maintenance Mechanic I	OPS05	20,010	31,990	13		13

## Department of Utilities - Water

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	13		13
Utility Maintenance Mechanic II	OPS08	25,206	40,295	2		2
Utility Customer Service Manager	SRM06	50,955	89,681	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
General Utility Supervisor	MAP07	37,198	59,469	2		2
Assistant Superintendent of Utility Division	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	1		1
Maintenance Worker I	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	18		18
Equipment Operator II	OPS06	21,591	34,515	10		10
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	1		1
Crew Leader I	OPS08	25,206	40,295	11		11
Equipment Operator III	OPS08	25,206	40,295	3		3
Engineering Technician I	OPS09	27,273	43,604	1		1
Utility Maintenance Supervisor	OPS10	29,537	47,217	11		11
Utility Operations Manager	SRM07	54,140	95,286	1		1
Programmer Analyst III	ITM02	39,754	63,552	2		2
Programmer Analyst IV	ITM03	42,397	67,777	3		3
Application Development Team Supervisor	ITM06	51,576	82,452	1		1
Reservoir Manager	MAP05	32,945	52,668	1		1
Utility Planner	MAP06	34,994	55,943	1		1
General Utility Supervisor	MAP07	37,198	59,469	4		4
Assistant Superintendent of Utility Division	MAP11	47,854	76,502	1		1
Civil Engineer III	MAP11	47,854	76,502	1		1
Water Treatment Supervisor	MAP11	47,854	76,502	2		2
Maintenance Worker I	OPS03	17,236	27,557	7		7
Office Assistant	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	6		6
Engineering Aide	OPS05	20,010	31,990	1		1
Utility Maintenance Mechanic I	OPS05	20,010	31,990	13		13
Equipment Operator II	OPS06	21,591	34,515	2		2

## Department of Utilities - Water

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Waterworks Operator I	OPS06	21,591	34,515	4		4
Accounting Technician	OPS07	23,318	37,280	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Equipment Operator III	OPS08	25,206	40,295	1		1
Utility Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Water Treatment Plant Maintenance Technician	OPS08	25,206	40,295	11		11
Waterworks Operator II	OPS08	25,206	40,295	5		5
Utility Maintenance Mechanic III	OPS09	27,273	43,604	1		1
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Electronics Technician II	OPS10	29,537	47,217	4		4
Waterworks Operator III	OPS10	29,537	47,217	2		2
Construction Inspector II	OPS11	32,019	51,189	1		1
Senior Utility Maintenance Supervisor	OPS11	32,019	51,189	2		2
Waterworks Operator IV	OPS11	32,019	51,189	14		14
Water Production Manager	SRM07	54,140	95,286	1		1
Assistant Director Utilities	SRM09	61,378	108,025	1		1
Water Chemist	MAP05	32,945	52,668	6		6
Senior Water Chemist	MAP07	37,198	59,469	2		2
Water Quality Manager	SRM05	48,026	84,525	1		1
<b>Total</b>				<b>260</b>	<b>0</b>	<b>260</b>

## Department of Utilities - Wastewater Fund

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Wastewater Construction &amp; Maintenance</b>				
<b>Wastewater Construction &amp; Maintenance</b> Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.		7,554,481	8,432,300	88
<b>Wastewater Fund Debt Service</b>				
<b>Debt Service</b> Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.		6,732,694	6,683,000	
<b>Total</b>		<b>14,287,175</b>	<b>15,115,300*</b>	<b>88</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs and other citywide adjustments made to the base budget.				

### Departmental Requests Not Funded:

Strategic Priority: Community Building					
<b>Tactical Approach:</b> Maintain the city's wastewater collections system by responding to all emergency repair requests as quickly as possible.					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Emergency Repair Requests	14,190	15,392	15,500	15,500	0
<b>Tactical Approach:</b> Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.					
<b>Program Initiatives</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>Change</b>
Sanitary Sewer Overflows	NA	506	250	250	0
Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,543,580	2,825,197	3,024,077	3,448,300	424,223
Materials, Supplies and Repairs	1,620,414	1,628,394	1,894,398	1,772,900	(121,498)
General Operations and Fixed Costs	1,983,438	1,133,927	1,517,056	1,797,200	280,144
Equipment	773,900	304,240	818,950	611,400	(207,550)
All Purpose Appropriations	-2,943,854	922,139	300,000	802,500	502,500
Debt Service	2,651,364	2,475,606	6,732,694	6,683,000	49,694
<b>Total</b>	<b>6,628,842</b>	<b>9,289,503</b>	<b>14,287,175</b>	<b>15,115,300</b>	<b>828,125</b>

## Wastewater Fund

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Interest on Investments	776,263	468,315	568,000	21,200*	(546,800)
Fees-Wastewater Maintenance	13,674,687	12,047,612	14,001,980	15,026,200	1,024,220
Recovered Costs	3,164	5,585	5,585	9,500	3,915
Water / Waste Water	50,250	54,225	39,975	43,800	3,825
Gain on Sale of Land	-	14,636	14,635	14,600	(35)
<b>Total</b>	<b>15,145,300</b>	<b>15,590,373</b>	<b>14,630,175</b>	<b>15,115,300</b>	<b>485,125</b>

\*Net of \$30,000 Interest on Capital Fund Reserves

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
General Utility Supervisor	MAP07	37,198	59,469	2		2
Assistant Superintendent of Utility Division	MAP11	47,854	76,502	2		2
Maintenance Worker I	OPS03	17,236	27,557	10		10
Senior Custodian	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	19		19
Utility Maintenance Mechanic I	OPS05	20,010	31,990	6		6
Equipment Operator II	OPS06	21,591	34,515	5		5
Support Technician	OPS06	21,591	34,515	2		2
Painter I	OPS07	23,318	37,280	1		1
Crew Leader I	OPS08	25,206	40,295	13		13
Equipment Operator III	OPS08	25,206	40,295	11		11
Engineering Technician I	OPS09	27,273	43,604	2		2
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Utility Maintenance Supervisor	OPS10	29,537	47,217	9		9
Senior Utility Maintenance Supervisor	OPS11	32,019	51,189	4		4
<b>Total</b>				<b>88</b>		<b>88</b>

# Environmental Storm Water Utility Fund

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The Division of Environmental Storm Water Management's mission is twofold: improve the quality of storm water runoff by reducing pollutants entering the storm water system; and minimize property damage and inconvenience associated with flooding.



### Budget Overview:

The budget for the Environmental Storm Water Utility Fund is \$8,413,000. This is a \$454,810 increase from FY02. The budget incorporates the annualization of salaries and increased health costs.

The Environmental Stormwater Utility Fund is funded at a maintenance level consistent with the prior year. Costs are totally funded by user fees, no fee increases are provided in the FY03 Storm Water budget. The budget also reflects a transfer to the General Fund in the amount of \$890,000. This transfer is possible due to cost savings from bond sales. The transfer does not negatively impact the storm water rates

	FY 2001-2002 Approved	FY 2002-2003 Approved
<b>Resource Summary</b>	7,958,190	8,413,000
<b>Total Permanent Positions</b>	74	74

## Environmental Storm Water Utility Fund

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Storm Water System Operation &amp; Maintenance</b>	Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.	3,364,345	3,782,402	52
<b>Street Sweeping</b>	Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.	1,606,753	1,558,712	22
<b>Storm Water CIP Debt Service</b>	Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.	2,987,092	3,071,886	
<b>Total</b>		<b>7,958,190</b>	<b>8,413,000*</b>	<b>74</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

### Strategic Priority: Community Building, Public Safety

#### Tactical Approach:

Minimize property damage and inconvenience resulting from flooding.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of drain structures cleaned	7,725	8,000	8,000	8,000	0
Linear feet of ditches cleaned	127,478	150,000	20,000	150,000	130,000

### Strategic Priority: Community Building, Regional Partnerships

#### Tactical Approach:

To improve the water quality of storm water run off.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Curb miles swept	48,391	60,000	60,000	60,000	0
Illegal discharges corrected	100	150	100	100	0



## Environmental Storm Water Utility Fund

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,256,617	2,255,513	2,455,313	2,830,900	375,587
Materials, Supplies, and Repairs	959,355	760,012	838,939	827,900	(11,039)
General Operations / Fixed Costs	393,785	361,895	452,111	1,345,900	893,789
Equipment	319,785	567,723	460,320	460,200	(120)
All Purpose Appropriations	881,000	839,000	764,415	766,200	1,785
Debt Service	2,885,626	1,323,312	2,987,092	2,181,900	(805,192)
<b>Total</b>	<b>7,696,168</b>	<b>6,107,455</b>	<b>7,958,190</b>	<b>8,413,000</b>	<b>454,810</b>

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
From: Use of Money & Property	95,288	66,916	50,000	40,000	(10,000)
Charges for Services transfer from Fund	7,239,079	7,267,759	7,373,000	7,373,000	0
<b>Total</b>	<b>7,334,367</b>	<b>7,334,675</b>	<b>7,423,000</b>	<b>7,413,000</b>	<b>(10,000)</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Public Information Specialist II	MAP06	34,994	55,943	1		1
Management Analyst II	MAP08	39,572	63,258	1		1
Environmental Engineer	MAP09	42,127	67,349	1		1
Storm Water Asst Supt	MAP09	42,127	67,349	1		1
Civil Engineer II	MAP10	44,882	71,750	2		2
Civil Engineer III	MAP11	47,854	76,502	2		2
Storm Water Operations Manager	MAP11	47,854	76,502	1		1
Maintenance Worker I	OPS03	17,236	27,557	17		17
Maintenance Worker II	OPS04	18,563	29,678	2		2
Utility Maintenance Mechanic I	OPS05	20,010	31,990	1		1
Automotive Service Attendant	OPS06	21,591	34,515	1		1
Equipment Operator II	OPS06	21,591	34,515	8		8
Support Technician	OPS06	21,591	34,515	2		2

## Environmental Storm Water Utility Fund

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Crew Leader I	OPS08	25,206	40,295	7		7
Equipment Operator III	OPS08	25,206	40,295	11		11
Engineering Technician I	OPS09	27,273	43,604	1		1
Equipment Operator IV	OPS09	27,273	43,604	1		1
Accountant I	OPS10	29,537	47,217	1		1
Engineering Technician II	OPS10	29,537	47,217	1		1
Environmental Specialist I	OPS10	29,537	47,217	1		1
Utility Maintenance Supervisor	OPS10	29,537	47,217	4		4
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Senior Utility Maintenance Supervisor	OPS11	32,019	51,189	2		2
Environmental Specialist II	OPS12	34,740	55,535	1		1
Manager of Budget & Accounting	SRM06	50,955	89,681	1		1
Storm Water Engineer	SRM07	54,140	95,286	1		1
<b>Total</b>				<b>74</b>	<b>0</b>	<b>74</b>

# **Parking Facilities Fund**



## Parking Facilities Fund

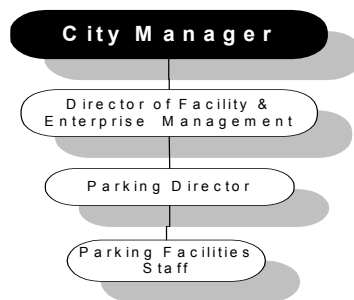
### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

#### Core Services:

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes over 18,000 public parking spaces located in 14 garages, 16 lots and approximately 500 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources.



#### Budget Overview:

The Parking Facilities Fund budget is \$18,170,000. This is an increase of \$937,492, over FY02 approved budget. The estimated revenues will adequately provide for planned enhancements and initiatives. The debt of the Parking Facilities system is largely revenue bonds secured by parking revenues and the limited liability of the City. Since this debt doesn't encumber the full-faith and credit of the City, the Parking Facilities Fund revenues and resources on-hand need to be sufficient for creditor expectations and to sustain unanticipated financial downturns. The rate structure in place must be continuously reviewed to assure adequacy to cover expenses and required reserves. Shortly, the Fund will need to establish, for the first time, a rate structure for residential parkers in the system's facilities.

#### Selected Service Highlights:

Parking Facilities Fund has presented several enhancements aimed at improving service to Downtown and increasing parking revenues. These enhancements include providing parking for cruise ship patrons (\$68,400), implementing a "collect-on-entry" procedure at Waterside (\$17,224), and improving operations at the new West Plume Street Garage (\$161,144).

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>17,232,508</b>	<b>18,170,000</b>
<b>Total Permanent Positions</b>	<b>76</b>	<b>76</b>

## Parking Facilities Fund

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Administration &amp; Finance</b>	Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.	1,537,904	1,911,600	15
<b>Operations</b>	Provide for the daily management and staffing of all parking facilities.	3,718,199	3,851,700	29
<b>Maintenance</b>	Includes repair, maintenance and custodial services for all parking garages and surface lots.	2,387,532	2,296,100	21
<b>Enforcement</b>	Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.	383,027	452,200	11
<b>Security</b>	Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.	310,000	310,000	0
<b>Debt</b>	As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.	8,895,846	9,348,400	0
<b>Total</b>		<b>17,232,508</b>	<b>18,170,000*</b>	<b>76</b>
*Approved budget increases incorporates FY02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

### Strategic Priority: Economic Development

#### Tactical Approach:

Provide customer satisfaction through ultimate service, clean, accommodating facilities and maintaining periodic communication with customers in order to be proactive towards possible areas of complaints.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of customer complaints	2%	1%	1%	1%	0
Customer surveys	2	2	4	2	-2

#### Tactical Approach:

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that results in a Parking Facilities Fund surplus.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Budget revenue bond coverage	2.03	1.87	2.00	1.75	-.25
Budget general obligation coverage	1.42	1.47	1.48	1.08	-.40

## Parking Facilities Fund

### Strategic Priority: Economic Development

#### Tactical Approach:

Provide excellent internal business practices in handling the monitoring, maintenance and replacement of equipment and facilities to satisfy our stakeholders and customers.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Days to process work orders	1	1	1	1	0
Percentage of errors on attendant reports	5%	3%	2%	2%	0

#### Tactical Approach:

Provide opportunities that foster employee training, innovative practices and quality performance.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Staff Training:	90	90	85	85	0
Percentage of financial staff	90%	90%	85%	85%	0
Percentage of operating staff	N/A	40	50	90	40
Percentage of safety (new training)	-	-	-	-	-

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,179,094	2,129,134	2,716,173	3,144,300	428,127
Materials, Supplies, & Repairs	657,153	733,845	1,158,637	1,086,800	(71,837)
General Operations & Fixed Cost	2,524,077	2,702,469	3,401,870	3,700,600	298,730
Equipment	38,253	28,651	304,982	142,600	(162,382)
All Purpose Appropriation	0	84,524	755,000	747,300	(7,700)
Debt	8,671,189	8,645,408	8,895,846	9,348,400	452,554
<b>Total</b>	<b>14,069,766</b>	<b>14,324,031</b>	<b>17,232,508</b>	<b>18,170,000</b>	<b>937,492</b>

### Revenue Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Fines & Forfeitures	1,282,558	1,283,281	1,400,000	1,450,000	50,000
Revenue-Use of Money/Property	871,160	1,054,576	265,500	260,000	(5,500)
Charges for Services	13,422,622	14,966,410	17,295,340	16,771,700	(523,640)
Retained Earnings Utilization					
<b>Total</b>	<b>15,576,340</b>	<b>17,304,267</b>	<b>18,960,840</b>	<b>18,481,700</b>	<b>(479,140)</b>



# Parking Facilities Fund

## Capital Improvement Impact

The replacement of the Boush Street Garage has been approved and is currently anticipated to open in FY 05. A full year of operating and debt service expenses is estimated to be \$1,206,000; \$256,000 and \$950,000, respectively.

## Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Parking Supervisor	MAP02	27,615	44,146	5		5
Collection Coordinator	MAP05	32,945	52,668	1		1
Accountant III	MAP06	34,994	55,943	1		1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Parking Manager	MAP07	37,198	59,469	1		1
Administrative Analyst	MAP08	39,572	63,258	1		1
Parking Administrator	MAP09	42,127	67,349	1		1
Enterprise Controller	MAP12	51,061	81,628	1		1
Maintenance Worker I	OPS03	17,236	27,557	12		12
Office Assistant	OPS03	17,236	27,557	1		1
Customer Service Representative	OPS04	18,563	29,678	25		25
Maintenance Worker II	OPS04	18,563	29,678	2		2
Meter Monitor	OPS04	18,563	29,678	10		10
Accounting Technician	OPS07	23,318	37,280	5		5
Painter I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	2		2
Electrician II	OPS09	27,273	43,604	1		1
Parking Director	SRM06	50,955	89,681	1		1
<b>Total</b>				<b>76</b>	<b>0</b>	<b>76</b>



# **Towing Fund**

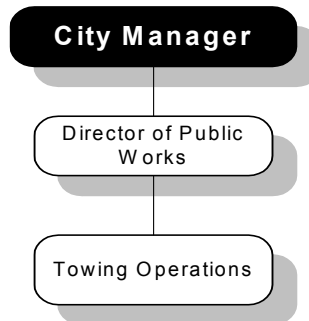


# Towing and Recovery Operations Fund

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The Division of Towing and Recovery Operation's mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.



### Budget Overview:

The budget for the Division of Towing Operations is \$1,045,400. This is a 95,400 increase from FY02. The budget incorporates the annualization of salaries and increased health costs. There are no towing related fee increases proposed in FY03.

### Selected Service Highlights:

The Operating Budget authorizes the Division of Towing Operations to become a Special Revenue Fund that will allow the operation to accurately reflect its financial performance and allow the reinvestment of revenues directly back into the towing operation. The Operating Budget does not include a General Fund subsidy for FY03.

The Operating Budget provides funding for the merger of two existing storage lots. The Goff Street facility will be relocated to South Main Street. The relocation will increase efficiency and reduce operating costs. The budget also incorporates site beautification at the South Main Street facility, sidewalk improvements and fencing.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	950,000	1,045,400
Total Permanent Positions	9	9

## Towing & Recovery Operations Fund

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Towing &amp; Recovery</b>	Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.	950,000	1,045,400	9
<b>Total</b>		950,000	1,045,400*	9

\*Approved budget increase incorporates FY02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.

**Departmental Requests Not Funded:** None

### Strategic Priority: Community Building, Public Safety

#### Tactical Approach:

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of nuisance vehicles removed		280	1,434	1,500	66
Number of abandoned vehicles removed		199	718	750	32

### Strategic Priority: Public Safety

#### Tactical Approach:

Assist Norfolk Police & Fire Departments with their investigations

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of Police & Fire Departments vehicle requested tows		2,446	2,950	3,300	350

## Towing & Recovery Operations Fund

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	-	-	290,800	296,500	5,700
Materials, Supplies, and Repairs	-	-	61,800	61,800	-
General Operations / Fixed Costs	-	-	592,100	681,800	89,700
Equipment	-	-	5,300	5,300	-
All Purpose Appropriations	-	-	-	-	-
<b>Total</b>			950,000	1,045,500	95,400

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Towing Fees	0	438,319	485,000	546,100	61,100
Sale of Salvage Material	0	429,691	465,000	499,300	34,300
<b>Total</b>	0	868,000	950,000	1,045,400	95,400

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Accounting Technician	OPS07	23,318	37,280	7		7
Towing Operations Manager	SRM03	42,844	75,405	1		1
<b>Total</b>				9	0	9





# **Nauticus – Maritime Center**



# Nauticus Maritime Center

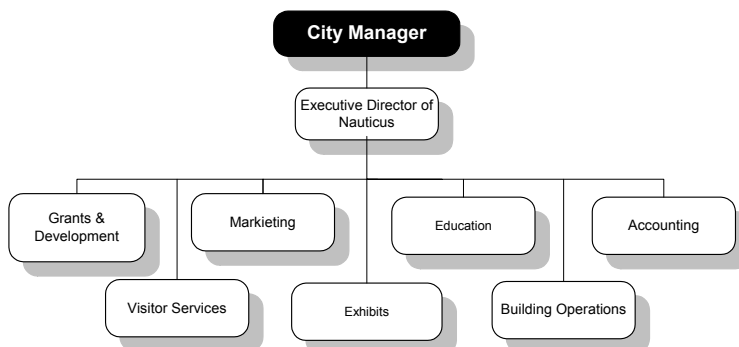
## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Promote the science, history and developing technologies of the oceans, bays and rivers in an educational and entertaining way.

### Core Services:

Nauticus, a science and technology center focusing on the power of the sea, is a major tourist destination, attracting more than 500,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school-age children both locally and regionally. In addition, it serves as a community resource by offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences. Nauticus is the home of the Battleship Wisconsin, America's largest and last battleship. Nauticus also offers retail shopping experiences, a full-service restaurant, and facilities rental services.



### Budget Overview:

The total budget for the Nauticus Maritime Center is \$4,041,500. This is an increase of \$235,881 over the FY02 approved budget. Nauticus is reflected in a special revenue fund to which the General Fund provides financial support for Nauticus' operations through a \$500,000 supplement as the organization continues to move towards self-sufficiency.

Although no enhancements are funded for Nauticus this year, organizational restructuring is planned to streamline activities and enhance customer service. This reorganization results in position shifts, which are reflected in the personnel summary. In FY02, Norfolk experienced the berthing of the USS Wisconsin adjacent to the Maritime Center. The USS Wisconsin has proved to be a major attraction generating an increase in admissions for Nauticus. In addition, Nauticus has initially been assigned to coordinate port calls for some of the nation's most popular cruise lines, including Carnival and Royal Caribbean. This new venture is anticipated to generate consistent revenues for the City.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	3,805,619	4,041,500
Total Permanent Positions	41	39

## Nauticus Maritime Center

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Visitor Services</b>	Provide service to support general operations of the museum, and to ensure a well maintained, safe and clean facility	851,141	1,219,268	10
<b>Educational Programming</b>	Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs incorporate the Virginia Standards of Learning.	407,298	282,207	4
<b>Operation, Administration, &amp; Support</b>	Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.	1,599,609	1,759,503	21
<b>Gift Shop</b>	Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the <i>USS Wisconsin</i> .	647,681	678,811	2
<b>Special Events &amp; Conference Management</b>	Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.	299,890	101,711	2
<b>Total</b>		<b>4,305,619</b>	<b>4,041,500*</b>	<b>39</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs, and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

### Strategic Priority: Economic Development, Education

#### Tactical Approach:

To promote Nauticus as a fun and exciting interactive science center with a maritime theme for both general visitation and school-based learning.

## Nauticus Maritime Center

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,340,893	1,337,353	1,884,176	1,935,418	51,242
Materials, Supplies, and Repairs	520,240	516,013	775,500	782,326	6,826
General Operations and Fixed Costs	553,030	521,171	731,693	776,257	44,564
Equipment	17,750	5,000	414,250	7,499	(406,751)
All Purpose Appropriations	243,770	243,000	-	540,000	540,000
<b>Total</b>	<b>2,675,683</b>	<b>2,622,537</b>	<b>3,805,619</b>	<b>4,041,500</b>	<b>235,881</b>

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Admissions	886,000	1,199,900	1,625,610	1,553,179	(72,431)
Membership	25,000	35,000	34,000	50,000	16,000
Retail, Food, & Merchandise	476,000	475,000	852,000	1,150,000	298,000
Facility Rental	145,000	220,000	298,298	155,000	(143,298)
Fed Gov't. Special Revenue	250,000	260,000	247,460	223,321	(24,139)
Recreational Activities (Cruise Ships)	-	-	218,251	300,000	81,749
Revenue - Other Miscellaneous	24,000	30,000	30,000	110,000	80,000
General Fund Supplement	-	-	500,000	500,000	0
<b>Total</b>	<b>1,806,000</b>	<b>2,219,900</b>	<b>3,805,619</b>	<b>4,041,500</b>	<b>235,881</b>

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Manager of Visitor Services	MAP07	37,198	59,469	1		1
Public Relations Specialist	MAP07	37,198	59,469	1		1
Education Manager	MAP09	42,127	67,349	1		1
Manager of Visitor Marketing	MAP10	44,882	71,750	1		1
Visitor Services Assistant	OPS06	21,591	34,515	11	(5)	6
Marine Life Specialist	OPS08	25,206	40,295	1		1
Education Specialist	OPS08	25,206	40,295	3		3
Administrative Analyst II	CTY	38,718	61,549	1		1

## Nauticus Maritime Center

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Maritime Center	EXE03	73,210	126,601	1		1
Accountant IV	MAP09	42,127	67,349	1		1
Grants & Development Coordinator	MAP09	42,127	67,349	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Accountant I	OPS10	29,537	47,217	1		1
Assistant Director of Maritime Center	SRM07	54,140	95,286	1		1
Sales Representative	MAP06	34,994	55,943	2		2
Maintenance Supervisor I	MAP05	32,945	52,668	1		1
Maritime Operations Manager	MAP09	42,127	67,349	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Electronics Technician I	OPS09	27,273	43,604	1		1
Operations Manager	MAP10	44,882	71,750	0	1	1
Administrative Services Manager	MAP10	44,882	71,750	0	1	1
Visitor Services Specialist	MAP04	31,039	49,621	0	2	2
Electronics Technician II	OPS10	29,537	47,217	3	(1)	2
<b>Total</b>				<b>41</b>	<b>(2)</b>	<b>39</b>

# **Fleet Management**



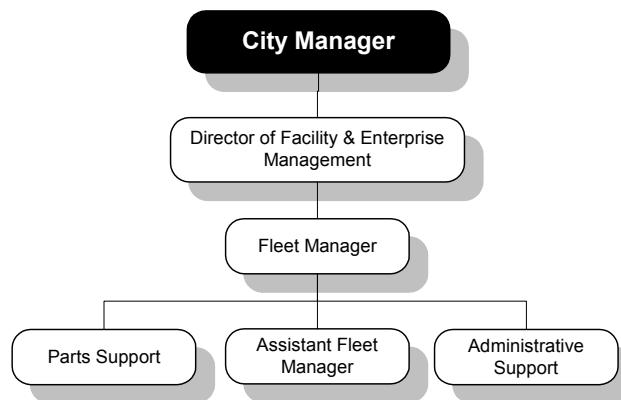


# Fleet Management

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The Bureau shall continually strive to be recognized as a team of Fleet Professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.



### Budget Overview:

The total budget for Fleet Management is \$6,688,000. This is a decrease of \$229,824 below the FY02 approved budget. Fleet Management is planning to restructure its operations in FY03 to make better use of personnel and equipment in service delivery.

	FY 2001-2002 Actual	FY 2001-2002 Total Approved
Resource Summary	6,941,824	6,712,000
Total Permanent Positions	72	67

## Fleet Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Vehicle Maintenance, Repair and Replacement</b>	Provide equipment acquisition, registration and new vehicle preparation. Performs preventive and corrective maintenance, road service, accident and body repair, replacement analysis for over 1,800 vehicles, and responsible for equipment disposal.	4,750,622	5,073,200	72
<b>Fueling</b>	Provide fuel for internal and external customers twenty-four hours per day, seven days a week at both City and vendor sites.	1,584,793	1,638,800*	
<b>Total</b>		<b>6,335,415</b>	<b>6,712,000*</b>	<b>67</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,319,881	2,412,443	2,579,653	2,744,500	164,847
Materials, Supplies and Repairs	3,678,854	3,543,589	4,134,176	3,685,600	(448,576)
General Operations and Fixed Costs	53,322	44,728	58,052	123,900	65,848
Equipment	60,341	0	169,943	158,000	(11,943)
All Purpose Appropriations	0	148,450	0	0	0
<b>Total</b>	<b>6,112,398</b>	<b>6,149,210</b>	<b>6,941,824</b>	<b>6,712,000</b>	<b>(229,824)</b>

## Fleet Management

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Fleet Coordinator	MAP06	34,994	55,943	1		1
Automotive Maintenance Operation Manager	MAP07	37,198	59,469	4		4
Automotive Parts Operations Manager	MAP07	37,198	59,469	1		1
Assistant Fleet Maintenance Manager	MAP11	47,854	76,502	1		1
Storekeeper I	OPS05	20,010	31,990	5		5
Automotive Service Attendant	OPS06	21,591	34,515	7		7
Support Technician	OPS06	21,591	34,515	4		4
Storekeeper II	OPS07	23,318	37,280	2		2
Auto body Repair Mechanic	OPS08	25,206	40,295	3	-3	0
Automotive Repair Technician	OPS09	27,273	43,604	22	-1	21
Welder	OPS09	27,273	43,604	2	-1	1
Automotive Machinist	OPS10	29,537	47,217	2		2
Senior Auto body Repair Mechanic	OPS10	29,537	47,217	1		1
Senior Automotive Repair Technician	OPS11	32,019	51,189	15		15
Fleet Maintenance Manager	SRM07	54,140	95,286	1		1
<b>Total</b>				<b>72</b>	<b>-5</b>	<b>67</b>



# **Emergency Operations Center**



# Emergency Operations Center

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Provide quality and cost-effective radio and electronic services to City departments and agencies.

### Core Services:

Emergency Telecommunications and Emergency Preparedness and Operations are among the core services delivered through Public Safety Support. The division is responsible for maintaining and enhancing the emergency communications network to the City departments and agencies.

The Emergency Operations Center ensures that citizens and employees are provided with awareness and emergency preparedness information in an effort to minimize the potential for loss of life and property. The department contributes to the safety of all by operating the Emergency Communications Center (911) for all phone calls, including cellular calls originating within the City.

### Budget Overview:

The total budget of the Emergency Operations Center is \$4,148,000. The 2000 General Assembly passed a bill which required all direct costs associated with the E-911 services to be separated from other costs. In FY2003, the Emergency Operations Center will be a Special Revenue Fund to account for these costs. An increase in the E-911 tax of \$.20 is approved for FY03. The remaining costs for Emergency Preparedness will continue to be funded in the General Fund. Projections for the Special Revenue Fund are as follows:

Description	Revenue	Expenditures
E-911 tax at \$2.20	3,119,000	
E-911 expenditures		3,869,000
E-911 tax increase at \$2.40	300,000	
Wireless Revenue	450,000	
Total	3,869,000	3,869,000

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary (Special Revenue)	N/A	3,869,000
General Fund	3,984,855	279,000
Total Permanent Positions	85	85

## Public Safety Support

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Position
<b>Emergency Services</b>	Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC), answering all 911 and non-emergency phone calls originating in the City for police, fire, and paramedic/rescue calls.	3,658,514	4,148,000	85
<b>Total</b>		3,658,514	4,148,000*	85

\*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded:

Uniforms	\$55,000
Total	\$55,000

### Strategic Priority: Public Safety

#### Tactical Approach: Emergency Operations Center

To maintain and continually enhance an integrated, cost-effective safety emergency communications network.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Dispatched calls (annual basis)	420,000	425,000	425,000	425,000	0

### Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Emergency (Special Revenue)				3,869,000	3,869,000
General Fund	3,222,510	3,524,832	3,658,514	279,000	(3,379,514)
<b>Total</b>	3,222,510	3,524,832	3,658,514	4,148,000	489,486

### Revenue Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Emergency 911 Tax	3,424,130	3,249,583	4,045,105	3,419,000*	(626,105)
Wireless Revenue	153,239	222,306	0	450,000*	450,000
Civil Services-Emergency	70,399	56,381	83,227	69,800	(13,427)
Emergency Service Reports	228	864	500	500	0
<b>Total</b>	3,647,996	3,529,134	4,128,832	3,939,300	(189,532)

\*The Emergency 911 Tax and Wireless Revenue are accounted for in the Special Revenue Fund. This totals \$3,869,000.



## Public Safety Support

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Civil Emergency Services Coordinator	EXE01	58,133	100,403	1		1
Technical Systems Administrator	ITO06	31,603	50,525	1		1
Chief Training Officer-CUES	MAP07	37,198	59,469	1		1
Deputy Emergency Services Coordinator	MAP12	51,061	81,628	2		2
Support Technician	OPS06	21,591	34,515	1		1
Public Safety Telecommunication Trainee	OPS07	23,318	37,280	12		12
Administrative Technician	OPS08	25,206	40,295	1		1
Public Safety Telecommunication I	OPS08	25,206	40,295	9		9
Public Safety Telecommunication II	OPS10	29,537	47,217	48		48
Public Safety Telecommunication III	OPS13	37,727	60,314	9		9
<b>Total</b>				<b>85</b>	<b>0</b>	<b>85</b>



# **Cemeteries**



# Cemeteries

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight City-owned and operated cemeteries.

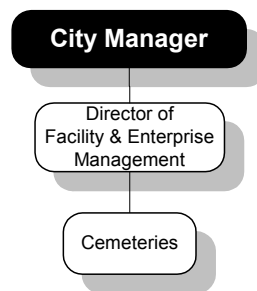
### Core Services:

#### ❖ Funeral Service

To provide professional funeral services meeting the needs of our customers in a sensitive and courteous manner.

#### ❖ Cemetery Maintenance

Provide preservation and enhancement of the natural beauty of the eight City-owned and operated cemeteries including both the grounds and the many memorials that make cemeteries special places.



### Budget Overview:

The total budget for Cemeteries is \$1,675,000. This is an increase of \$187,898 above the FY02 budget.

### Selected Service Highlights

Program enhancements include funding to reset monuments and memorials in some of the City's older cemeteries. The goal is to protect the historic value of these structures, while improving the appearance of cemeteries citywide. Funding has also been budgeted for a program to assist with deployment of new Cemetery Management software.

	<b>FY 2001-2002 Approved</b>	<b>FY 2002-2003 Approved</b>
<b>Resource Summary</b>	<b>1,487,102</b>	<b>1,675,000</b>
<b>Total Permanent Positions</b>	<b>36</b>	<b>36</b>

## Cemeteries

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
<b>Funeral Services</b>	Provide polite, courteous and professional funeral services to over 1,100 funerals annually.	588,449	714,600	15
<b>Cemetery Maintenance</b>	Provide the preservation and enhancement to the natural beauty of the cemeteries while maintaining clean, appealing cemeteries covering over 354 acres of cemetery grounds.	898,653	960,400	21
<b>Total</b>		<b>1,487,102</b>	<b>1,675,000*</b>	<b>36</b>
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care cost and other citywide adjustments made to the base budget.				

**Departmental Requests Not Funded:** None

Strategic Priority: Public Safety, Community Building					
<b>Tactical Approach:</b>					
To trim grass back from around grave markers each time the turf is mowed.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Trim Cycles	17	17	18	18	0
% mowing & trimming together	90%	90%	96%	96%	0
% of hours trimming	35%	35%	39%	39%	0
<b>Tactical Approach:</b>					
To generate revenues greater than operating expenses through servicing funerals, sales of cemetery lots and installation of foundations for memorials.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Funerals per year	1,103	1,139	1,139	1,139	0

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	-	1,053,806	1,067,441	1,221,400	153,959
Materials, Supplies, and Repairs	-	148,487	156,232	155,000	(1,232)
General Operations & Fixed Costs	-	169,350	196,050	230,700	34,650
Equipment	-	38,822	57,379	41,700	(15,679)
All Purpose Appropriations	-	21,210	10,000	26,200	16,200
<b>Total</b>	-	<b>1,431,675</b>	<b>1,487,102</b>	<b>1,675,000</b>	<b>187,898</b>

## Cemeteries

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Services – Cemeteries	-	670,955	674,000	674,000	0
Deposits – Cemetery Trust Fund	-	0	143,300	143,300	0
Fees – Cemetery Foundation	-	173,067	147,600	147,600	0
Sales – Cemetery Lots & Graves	-	327,879	374,700	350,000	(24,700)
Cost Recovery	-	-	-	300,000	-
Operating Transfer In	-	-	-	60,100	-
<b>Total</b>	-	1,171,901	1,339,600	1,675,000	(24,700)

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Assistant Superintendent of Cemeteries	MAP11	47,854	76,502	1		1
Groundskeeper	OPS04	18,563	29,678	12		12
Equipment Operator II	OPS06	21,591	34,515	6		6
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	1		1
Cemetery Manager I	OPS07	23,318	37,280	2		2
Equipment Operator III	OPS08	25,206	40,295	4		4
Groundskeeper Crew Leader	OPS08	25,206	40,295	3		3
Cemetery Manager II	OPS10	29,537	47,217	3		3
Superintendent of Cemeteries	SRM06	50,955	89,681	1		1
<b>Total</b>				36	0	36



# **Internal Storehouse Fund**

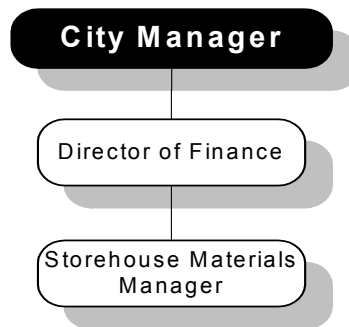


# Internal Service Fund Storehouse

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Additionally, material support is provided to other departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.



### Budget Overview:

The total budget for the Storehouse is \$443,600. This is an increase of \$14,262 over the current FY02 budget. The budget will allow the department to continue to provide timely material deliveries to numerous city departments.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	429,338	443,600
Total Full Time Positions	11	11

## Internal Service Fund - Storehouse

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Position
<b>Warehousing &amp; Material Support Services</b>	Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.	429,338	443,600	11
<b>Total</b>		<b>429,338</b>	<b>443,600*</b>	<b>11</b>

\*Approved budget increases incorporate FY 02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.

### Departmental Requests Not Funded:

Delivery Truck      \$30,500

### Strategic Priority: Public Accountability, Public Safety

#### Tactical Approach:

To provide timely and effective warehousing and material support to operating departments.

Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Total dollar amount of fiscal sales/DTO transactions	2,725,000	2,775,000	2,891,874	2,978,630	86,756
Percentage of annual wall-to-wall inventory accuracy	97.00%	98.00%	98.00%	98.00%	0
Percentage of inventory effectiveness	89.75%	90.50%	92.50%	92.50%	0

### Expenditure Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Expenditures Personal Services	371,630	383,854	366,732	390,000	23,268
Materials, Supplies, and Repairs	50,063	52,215	55,958	48,800	(7,158)
General Operations	5,717	5,543	5,648	3,800	(1,848)
Equipment	(9,431)	17,191	0	0	0
All Purpose	700	930	1,000	1,000	0
<b>Total</b>	<b>418,679</b>	<b>459,733</b>	<b>429,338</b>	<b>443,600</b>	<b>14,262</b>

## Internal Service Fund - Storehouse

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Materials Manager	MAP11	47,854	76,502	1		1
Storekeeper I	OPS05	20,010	31,990	1		1
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Storekeeper II	OPS07	23,318	37,280	5		5
Storekeeper III	OPS08	25,206	40,295	2		2
<b>Total</b>				<b>11</b>	<b>0</b>	<b>11</b>



# **Special Revenue Funds**





# Strategic Land Acquisition Special Revenue Fund

## Approved Operating Budget – FY 2002-2003

### Mission Statement:

Provide resources to assemble land that is in the public's interest.

### Core Services:

Norfolk is challenged by being land locked by adjacent cities and surrounding water. The redevelopment of land within the City corporate boundaries requires foresight and planning. This special revenue fund will be a revolving fund used for the purchase of land for future use. Sales of land purchased through this fund and on a case-by-case basis from other revenue sources will be returned to this fund.

Revenue Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Transfer from General Fund Balance	-	-	-	2,500,000	2,500,000
<b>Total</b>	-	-	-	2,500,000	2,500,000

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
General Operations & Fixed Costs	-	-	-	2,500,000	2,500,000
<b>Total</b>	-	-	-	2,500,000	2,500,000

## Public Amenities Special Revenue Fund

### Approved Operating Budget – FY 2002-2003

#### Mission Statement:

Promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

#### Core Services:

To continue the City's efforts to become a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. To provide limited financial resources for this dedicated purpose, revenue from the 1 percent tax increase for the meals and hotel/motel tax is proposed to be reserved. The increased revenue of \$4.26 million generated from the tax adjustment is being used to set up this special revenue reserve to fund needed improvements to public amenities and civic facilities.

#### Expenditure Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Transfer to CIP Program				1,700,000	1,700,000
Challenge Grants				500,000	500,000
Future Public Amenities Escrow Fund				2,065,000	2,065,000
<b>Total</b>				4,265,000	4,265,000

#### Revenue Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Taxes – Hotel and Motel Room				684,000	684,000
Taxes - Food and Beverage				3,581,000	3,581,000
<b>Total</b>				4,265,000	4,265,000

**Norfolk Airport Authority**  
**Final Budget**  
**Fiscal Year 2003**  
**July 1, 2002 – June 30, 2002**



**NORFOLK AIRPORT AUTHORITY  
NORFOLK INTERNATIONAL AIRPORT  
FINAL BUDGET - FYE 2003  
REVENUE**

**EXHIBIT A**

	<b>FINAL BUDGET FY 2002</b>	<b>PRELIMINARY BUDGET FY 2003</b>	<b>FINAL BUDGET FY 2003</b>
<b><u>AIRFIELD COST CENTER</u></b>	\$2,344,935	\$2,885,116	\$3,042,919
Landing Fees	2,344,935	2,885,116	3,042,919
-			
<b><u>TERMINAL COST CENTER</u></b>	\$3,971,184	\$5,786,264	\$5,458,587
Airline Space	1,849,518	3,261,330	2,933,653
Non-Airline Space	155,826	300,920	300,920
Airline Reimbursements	355,000	370,000	370,000
Concession Fees	1,335,840	1,528,600	1,528,600
Loan Payments	275,000	325,414	325,414
<b><u>GROUND TRANSPORTATION COST CENTER</u></b>	\$15,158,600	\$17,372,225	\$17,372,225
PARKING	10,345,500	12,093,125	12,093,125
RENTAL CAR	4,734,000	5,200,000	5,200,000
GROUND TRANSPORTATION SERVICES	79,100	79,100	79,100
<b><u>OTHER COST CENTER</u></b>	\$1,358,966	\$1,312,966	\$1,370,048
Building and Land Rent	308,966	312,966	370,048
Concessions	600,000	525,000	525,000
Cargo Terminal	140,000	200,000	200,000
Fuel Farm	310,000	275,000	275,000
 Total Operating Revenue	 \$22,833,685	 \$27,356,571	 \$27,243,779
 Other Revenue	 \$810,000	 \$710,000	 \$710,000
Interest	800,000	700,000	700,000
Miscellaneous	10,000	10,000	10,000
<b>TOTAL REVENUE</b>	<b>\$23,643,685</b>	<b>\$28,066,571</b>	<b>\$27,953,779</b>

**NORFOLK AIRPORT AUTHORITY  
NORFOLK INTERNATIONAL AIRPORT  
FINAL BUDGET - FYE 2003 EXPENSES**

**EXHIBIT B  
PAGE 1 OF 2**

	<b>FINAL BUDGET FY 2002</b>	<b>PRELIMINARY BUDGET FY 2003</b>	<b>FINAL BUDGET FY 2003</b>
Salaries	\$6,120,000	\$6,530,000	\$6,530,000
Advertising & Promotion	1,404,300	1,407,100	1,427,100
Bond Admin Fee	75,000	3,000	3,000
Consultant Fees	680,000	570,000	570,000
Education & Tuition	64,250	53,600	53,600
Electricity	1,485,000	2,000,000	2,000,000
Employee & Comm Relations	91,350	72,650	72,650
Equip & Office Rental	67,500	69,400	69,400
Fuel & Lubricants	94,400	101,000	101,000
Gas - Natural (Heating)	475,000	705,000	705,000
Hospitalization	466,000	500,000	500,000
Insurance	450,000	562,500	562,500
Landscaping	18,000	18,000	18,000
Laundry - Uniforms	40,000	47,000	47,000
Legal Fees	250,000	275,000	275,000
Maint & Repair	1,900,250	2,579,000	2,579,000
Miscellaneous	4,250	3,700	3,700
Parking Charges	231,440	283,360	283,360
Postage	47,000	50,000	50,000
Publications & Dues	69,505	62,820	62,820
Safety Apparel & Equip	34,000	34,000	34,000
Sanitation	331,000	435,000	435,000
Services	1,830,500	2,432,850	2,511,950
Signs	31,250	31,250	31,250
Social Security	473,000	500,000	500,000
State Insurance	26,700	52,200	52,200
State Retirement	612,000	372,000	372,000
Supplies	397,000	511,500	511,500
Taxes	0	0	0
Telephone	199,030	208,780	208,780
Tools & Equip	119,500	191,500	191,500
Travel	130,000	117,000	117,000
Unemployment Insurance	5,000	10,000	10,000
Uniforms	42,700	40,900	40,900
Water	139,800	162,800	162,800
Sub Total	\$18,404,725	\$20,992,910	\$21,092,010

**NORFOLK AIRPORT AUTHORITY  
NORFOLK INTERNATIONAL AIRPORT  
FINAL BUDGET - FYE 2003  
EXPENSES**

**EXHIBIT B  
PAGE 2 OF 2**

	<b>FINAL BUDGET FY 2002</b>	<b>PRELIMINARY BUDGET FY 2003</b>	<b>FINAL BUDGET FY 2003</b>
Loan Payment - VRA	40,775	97,857	97,857
Debt Service - 2001 Bonds	0	1,702,834	1,702,834
Capital Expenditures - Amortized	60,000	60,000	60,000
Capital Expenditures	416,100	570,500	570,500
Payment to City *	1,615,500	1,657,500	1,657,500
<b>TOTAL EXPENSES</b>	<b>\$20,537,100</b>	<b>\$25,081,601</b>	<b>\$25,180,701</b>

**\*Payment to compensate City of Norfolk (non-sponsoring governmental body) for lost tax revenue per Agreement between Authority and City dated January 18, 2000.**

**Norfolk Airport Authority  
Norfolk International Airport  
Cost Center Structure**

**EXHIBIT C  
Page 1 of 2**

LANDING FEE RATE ANALYSIS -  
COMPENSATORY AIRLINE AGREEMENT

	<b>FINAL FY 2002 Budget</b>	<b>PRELIMINARY FY 2003 Budget</b>	<b>FINAL FY 2003 Budget</b>
Airfield O&M Expenses	\$3,966,101	\$4,360,839	\$4,359,644
Airfield Debt Service	0	0	0
Airfield Payment to City	1,076,246	1,104,227	1,104,227
Airfield Capital Expenditures - Amortized	20,000	20,000	20,000
Total Requirement	<hr/> \$5,062,347	<hr/> \$5,485,066	<hr/> \$5,483,871
Total Landed Weight	2,613,021	3,044,546	3,044,546
Landing Fee Rate	\$1.94	\$1.80	\$1.80
Signatory Airlines' Landing Weight	2,413,021	2,844,046	2,844,046
Signatory Landing Fees	\$4,674,876	\$5,123,844	\$5,122,728
Airfield's Share of Airlines' Surplus	\$2,329,941	\$2,238,728	\$2,079,809
Adjusted Signatory Airline Landing Fees	\$2,344,935	\$2,885,116	\$3,042,919
Adjusted Signatory Airline Landing Fee Rate	\$0.97	\$1.01	\$1.07
Non-Signatory Airline Landing Fee Rate	\$1.21	\$1.27	\$1.34



**NORFOLK AIRPORT AUTHORITY  
NORFOLK INTERNATIONAL AIRPORT  
FINAL BUDGET - FYE 2003**

**EXHIBIT C  
PAGE 2 OF 2**

**LANDING FEE RATE ANALYSIS**

	<b>FINAL BUDGET FY 2002</b>	<b>PRELIMINARY BUDGET FY 2003</b>	<b>FINAL BUDGET FY 2003</b>
<b>LANDING WEIGHTS</b>			
<b>Signatory Carriers</b>			
Air Canada	0	16,700	16,700
American	144,000	260,000	260,000
American Eagle	62,940	108,000	108,000
ASA	0	17,155	17,155
CCAir	7,600	8,500	8,500
ComAir	51,465	67,000	67,000
Continental	159,000	40,920	40,920
Continental Express	46,000	81,960	81,960
Corporate	25,973	0	0
Delta	569,309	660,510	660,510
Chautauqa	0	52,500	52,500
Northwest	139,813	107,141	107,141
Piedmont	250,634	192,900	192,900
Southwest	0	496,866	496,866
TWA	129,000	0	0
TWExpress	0	0	0
United	170,240	0	0
United Express	92,700	168,912	168,912
USAir	564,347	564,982	564,982
Cargo	0	0	0
<b>Non-Signatory Carriers</b>			
Others	200,000	200,500	200,500
<b>TOTAL</b>	<b>2,613,021</b>	<b>3,044,546</b>	<b>3,044,546</b>

Norfolk Airport Authority  
**Capital Expenditures**  
 FYE - 6/30/2003

EXHIBIT D

Project	Estimated Cost	Federal Funding	State Funding	Local Funding	R & E Reserve Funding
Replace Vehicle	40,000			40,000	
<b>Total Administration</b>	<b>\$40,000</b>			<b>\$40,000</b>	
Replace Tractor	19,000			19,000	
Replace R/W Expansion Joints	475,000		380,000	95,000	
Install Valves on Apron Drains	75,000		60,000	15,000	
<b>Total Field</b>	<b>\$569,000</b>		<b>\$440,000</b>	<b>\$129,000</b>	
Articulating Boom Lift	50,000			50,000	
Electric Utility Cart	10,000			10,000	
Hoists and Beams to Cooling Towers	40,000			40,000	
<b>Total Arrivals Terminal</b>	<b>\$100,000</b>			<b>\$100,000</b>	
Replace Lower Roof Top	755,000				755,000
Replace Pick-Up Truck	45,000			45,000	
Update Concourse Electronic Signs	25,000			25,000	
Infra-Red Camera and Software	16,000			16,000	
<b>Total Main Terminal</b>	<b>\$841,000</b>			<b>\$86,000</b>	<b>\$755,000</b>
Relocate Control/Squad Room	80,000			80,000	
<b>Total Police</b>	<b>\$80,000</b>			<b>\$80,000</b>	
Portable Radios	17,500			17,500	
Replace Cashier Booths - S/T Arrivals	60,000			60,000	
Upgrade PARC Equipment	900,000				900,000
Replace Vehicle	25,000			25,000	
<b>Total Parking</b>	<b>\$1,002,500</b>			<b>\$102,500</b>	<b>\$900,000</b>
Replace Fire Station Veh Exhaust Sys	165,000		132,000	33,000	
<b>Total Fire</b>	<b>\$165,000</b>		<b>\$132,000</b>	<b>\$33,000</b>	
<b>Total Capital Expenditures</b>	<b>\$2,797,500</b>		<b>\$572,000</b>	<b>\$570,500</b>	<b>\$1,655,000</b>

Note: R&E Funded capital expenditures amortized over the life of the asset.

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# **Five-Year Capital Improvement Program**

**FY 2003 Through 2007**



# **Approved Capital Improvement Program**

## **FY 2003 Funding Sources**





**City of Norfolk, Virginia  
Capital Improvement Program  
Approved FY2003 through FY2007**

**Summary**

General Capital Improvement Projects	\$45,251,200
Water Utility Fund Projects	\$3,210,000
Wastewater Utility Fund Projects	\$2,270,000
Storm Water Utility Fund Projects	\$2,000,000
Parking Fund Projects	\$250,000
<b>Total</b>	<b>\$52,981,200</b>

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**General Capital Improvement Projects**

From Bond Issue	\$36,094,100
Cash Contribution - General Fund	\$2,907,100
Cash Contribution - Capital Projects Fund	\$1,700,000
Cash Contribution – Golf Fund	\$500,000
Cash Contribution – General Fund (Campostella & Willoughby)	\$100,000
Cultural Facilities - Special Revenue	\$1,700,000
General Fund Balance Middle School Initiative	\$2,250,000
<b>Subtotal</b>	<b>\$45,251,200</b>

**Water Utility Fund**

From Bonds	\$3,060,000
From Cash	\$150,000
<b>Subtotal</b>	<b>\$3,210,000</b>

**Wastewater Utility Fund Projects**

From Bonds	\$1,820,000
From Cash	\$450,000
<b>Subtotal</b>	<b>\$2,270,000</b>

**Storm Water Utility Fund Projects**

From Bonds	\$2,000,000
<b>Subtotal</b>	<b>\$2,000,000</b>

**Parking Fund Projects**

From Cash	\$250,000
<b>Subtotal</b>	<b>\$250,000</b>

<b>Total</b>	<b>\$52,981,200</b>
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From Bond Issue	\$42,974,100
From Cash	\$10,007,100
<b>Total</b>	<b>\$52,981,200</b>



# **Approved Capital Improvement Program**

**FY 2003 Budget**



**CITY OF NORFOLK, VIRGINIA**  
**Capital Improvement Program**  
**Approved FY03 Budget**

<b>Account</b>	<b>Project Description</b>	<b>Originally Planned FY-2003</b>	<b>FY-2003</b>
	<b>GENERAL CAPITAL PROJECTS</b>		
	<b>NORFOLK PUBLIC SCHOOLS (NPS)</b>		
CP 12 X01	Norview Construction	12,490,369	12,212,400
CP 12 X02	Middle School Initiative - Technology & Resource Centers	0	2,000,000
CP 12 X03	Southside School	0	2,250,000
	<b>SUBTOTAL NPS</b>	<b>12,490,369</b>	<b>16,462,400</b>
	<b>TRANSPORTATION</b>		
CP 10 X01	VDOT Urban Support Program	200,000	100,000
CP 10 X02	Signal & Intersection Enhancements	300,000	585,000
CP 10 X03	Downtown Transportation Planning Study	0	200,000
CP 10 X04	Bridge Replacement & Major Repair	0	350,000
CP 10 X05	Overhead Sign Structure Maintenance	0	50,000
CP 10 X06	Underpass Improvements	0	250,000
CP 10 X07	City Conduit Network	0	85,000
	<b>SUBTOTAL TRANSPORTATION</b>	<b>500,000</b>	<b>1,620,000</b>
	<b>ECONOMIC DEVELOPMENT</b>		
CP 02 X01	Hampton Blvd. Improvements (ODU Master Plan)	1,595,000	1,595,000
CP 02 X02	Atlantic City Infrastructure	0	100,000
CP 10 X08	Waterside Drive Pedestrian Improvements	0	160,000
CP 15 X01	Norfolk Heritage Information Graphics	0	50,000
CP 15 X02	Neighborhood Commercial Area Improvements	0	500,000
	Downtown Waterfront Structures Rehabilitation	500,000	0
	<b>SUBTOTAL ECONOMIC DEVELOPMENT</b>	<b>2,095,000</b>	<b>2,405,000</b>
	<b>CULTURAL FACILITIES</b>		
CP 16 X01	MacArthur Memorial HVAC Systems	0	102,000
CP 16 X02	SCOPE Improvements - Ongoing	250,000	250,000
CP 16 X03	SCOPE Improvements - Special Revenue	0	750,000
CP 16 X04	Civic Facilities - Site Development	0	700,000
CP 16 X05	Wells Theater HVAC Upgrades	0	100,000
CP 16 X06	Wells Theater Seating Refurbishment	0	65,000
CP 16 X07	MacArthur Square Lighting	0	60,000
CP 16 X08	Harrison Opera House Lighting	0	330,000
CP 16 X09	Chrysler Hall General Exterior/Interior Marble Repairs	0	50,000
CP 24 X01	Chrysler Museum Restroom Renovations	0	125,000
	<b>SUBTOTAL CULTURAL FACILITIES</b>	<b>250,000</b>	<b>2,532,000</b>
	<b>NEIGHBORHOOD DEVELOPMENT</b>		
CP 02 X03	Neighborhood Conservation and Revitalization Project	4,000,000	7,600,000
CP 15 X03	Neighborhood Revitalization Program (Non-conservation Housing)	250,000	250,000
CP 02 X04	Broad Creek Renaissance Local Funding Commitment	250,000	250,000
CP 10 X09	Streetlight Improvements	0	100,000
CP 02 X05	Acquisition of Church Street Triangle Properties	0	200,000
CP 10 X10	Citywide Soundwall Program	1,700,000	1,200,000
CP 10 X11	Neighborhood Streets Major Improvement	600,000	600,000
CP 10 X12	Neighborhood Streets/Sidewalks/Walkways Improvements	450,000	500,000
CP 10 X13	Residential Gateway Projects	50,000	200,000
CP 10 X14	Pretty Lake Dredging	150,000	200,000
CP 10 X15	Broad Creek Dredging	200,000	200,000

**CITY OF NORFOLK, VIRGINIA**  
**Capital Improvement Program**  
**Approved FY03 Budget**

<b>Account</b>	<b>Project Description</b>	<b>Originally Planned FY-2003</b>	<b>FY-2003</b>
CP 02 X06	Lambert's Point Drainage Study - South of 38th Street	0	61,000
CP 10 X16	Bridge Minor Repair & Maintenance Program	0	400,000
CP 02 X07	South Brambleton Redevelopment Project (Rise Center)	0	270,000
CP 02 X08	Huntersville Redevelopment of the Brewery Site	0	204,400
CP 10 X17	Hague Southwest Promenade	0	100,000
	<b>SUBTOTAL NEIGHBORHOOD DEVELOPMENT</b>	<b>7,650,000</b>	<b>12,335,400</b>
	<b>PUBLIC BUILDINGS</b>		
CP 24 X03	Granby Municipal Building - Replace Elevator Controllers	0	95,000
CP 10 X18	Roof Repair and Moisture Protection Program	600,000	600,000
CP 13 X01	Libraries Facilities-Anchor Branch Library	3,812,063	2,800,000
CP 05 X01	Asbestos Operations & Maintenance Programs	0	50,000
CP 20 X01	Fire Station Emergency Generation Program	0	91,700
CP 19 X01	Live Fire Shooting House/Firing Range	0	106,000
CP 24 X02	Courts Renovations	0	650,000
	<b>Facilities and Enterprise Management</b>		
CP 24 X10	Ventilation of Holding Cells	0	123,700
CP 24 X04	General Office Renovations - City Hall/Civic Center	0	500,000
CP 24 X05	City Hall Building Exterior Renovations	0	150,000
CP 24 X06	Jail Elevator Renovations	0	250,000
CP 24 X07	Jail Complex - Kitchen Modifications	0	126,000
	<b>SUBTOTAL PUBLIC BUILDINGS</b>	<b>4,412,063</b>	<b>5,542,400</b>
	<b>PARKS AND RECREATION FACILITIES</b>		
CP 11 X01	Virginia Zoological Park - North America	0	240,000
CP 11 X02	Barraud Park Improvements	0	150,000
CP 11 X03	Existing Recreation Centers - General Improvements	250,000	250,000
	Water Trails: Canoe Launches	50,000	0
CP 11 X04	New/Expanded Recreation Centers	0	250,000
CP 11 X05	Norview Recreation Center	1,000,000	1,000,000
CP 11 X06	Parks & Forestry - New Restroom Building	0	200,000
CP 11 X07	Soccer Field Renovations	0	124,000
CP 11 X08	Norfolk Botanical Gardens - Master Plan	0	500,000
CP 24 X08	Lambert's Point Golf Course	0	500,000
	<b>SUBTOTAL PARKS AND RECREATION FACILITIES</b>	<b>1,300,000</b>	<b>3,214,000</b>
	<b>GENERAL AND OTHERS</b>		
CP 15 X04	Beach Erosion Control - City Match	369,000	565,000
	Campostella Landfill Post Closure	150,000	GF
CP 08 X01	ADA Master Plan - City Wide	100,000	100,000
CP 02 X09	Disposition/Upgrade Properties (ILA Bldg; PW Bldg.)	175,000	475,000
	<b>SUBTOTAL GENERAL AND OTHERS</b>	<b>794,000</b>	<b>1,140,000</b>
	<b>TOTAL GENERAL CAPITAL PROJECTS</b>	<b>29,491,432</b>	<b>45,251,200</b>

**CITY OF NORFOLK, VIRGINIA**  
**Capital Improvement Program**  
**Approved FY03 Budget**

<b>Account</b>	<b>Project Description</b>	<b>Originally Planned FY-2003</b>	<b>FY-2003</b>
	<b>WATER UTILITIES FUND</b>		
	<b>Neighborhood Water Projects</b>		
WF 33 X01	Miscellaneous Water Projects	300,000	300,000
	Hampton Blvd. Grade Separation Water	350,000	0
	<b>Joint Funded Projects</b>		
WF 33 X02	Safe Drink Water Act Amendment Response Program	500,000	150,000
WF 33 X03	Chesapeake Service Contract	2,760,000	2,760,000
	Western Branch Dam Rehabilitation	10,400,000	0
	<b>TOTAL WATER UTILITIES FUND</b>	<b>14,310,000</b>	<b>3,210,000</b>
	<b>WASTEWATER UTILITIES FUND</b>		
	<b>Neighborhood Wastewater Projects</b>		
SF 34 X01	Fairmount Park Sewer Upgrades	0	850,000
SF 34 X02	Miscellaneous Sewer Projects	450,000	450,000
SF 34 X03	Hampton Blvd. Grade Separation Sewer	350,000	350,000
SF 34 X04	Replacement of Sewer Pump Station #51	0	310,000
SF 34 X05	Rehabilitation of Sewer Pump Station #52	0	310,000
	<b>TOTAL WASTEWATER UTILITIES FUND</b>	<b>800,000</b>	<b>2,270,000</b>
	<b>STORM WATER FUND</b>		
CP 35 X01	Neighborhood Flood Reduction Project	650,000	550,000
CP 35 X02	Storm Water Quality Improvements	350,000	300,000
CP 35 X03	Storm Water Facility Improvements	500,000	650,000
CP 35 X04	Bulkheading Master Project	500,000	500,000
	<b>TOTAL STORM WATER FUND</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>PARKING FACILITIES FUND</b>		
PF 38 X01	Town Point Garage - Storefront	0	250,000
	<b>TOTAL PARKING FACILITIES FUND</b>	<b>0</b>	<b>250,000</b>
	<b>TOTAL CAPITAL IMPROVEMENT BUDGET</b>	<b>46,601,432</b>	<b>52,981,200</b>





# **Five-Year Capital Improvement Program**

**FY 2003 through FY 2007**



**City of Norfolk, Virginia  
Capital Improvement Program  
Approved FY2003 through FY2007**

Project Description	Originally Planned FY-2003	FY-2003	Approved Out Years for FY-2003 through FY-2007				
			FY2004	FY2005	FY2006	FY2007	Total
<b>GENERAL CAPITAL PROJECTS</b>							
<b>NORFOLK PUBLIC SCHOOLS (NPS)</b>							
Norview Construction	12,490,369	12,212,400	14,466,240	2,688,230	0	0	29,366,870
Middle School Initiative - Technology & Resource Centers	0	2,000,000	2,000,000	0	0	0	4,000,000
Southside School	0	2,250,000		0	0		2,250,000
<b>SUBTOTAL NPS</b>	<b>12,490,369</b>	<b>16,462,400</b>	<b>16,466,240</b>	<b>2,688,230</b>	<b>0</b>	<b>0</b>	<b>35,616,870</b>
<b>TRANSPORTATION</b>							
VDOT Urban Support Program	200,000	100,000	200,000	400,000	265,000	750,000	1,715,000
Signal & Intersection Enhancements	300,000	585,000	540,000	540,000	540,000	540,000	2,745,000
Downtown Transportation Planning Study	0	200,000	100,000	0	0	0	300,000
Bridge Replacement & Major Repair	0	350,000	0	1,050,000	2,000,000	50,000	3,450,000
Overhead Sign Structure Maintenance	0	50,000	0	50,000	50,000	50,000	200,000
Underpass Improvements	0	250,000	250,000	250,000	250,000	250,000	1,250,000
City Conduit Network	0	85,000	85,000	85,000	50,000	50,000	355,000
Riverview Traffic Enhancements	0	0	50,000	100,000	0	0	150,000
Military Highway Deceleration Lane	0	0	70,000	0	0	0	70,000
43rd Street Modification - Lambert's Point	0	0	0	300,000	3,200,000	0	3,500,000
<b>SUBTOTAL TRANSPORTATION</b>	<b>500,000</b>	<b>1,620,000</b>	<b>1,295,000</b>	<b>2,775,000</b>	<b>6,355,000</b>	<b>1,690,000</b>	<b>13,735,000</b>
<b>ECONOMIC DEVELOPMENT</b>							
Hampton Blvd. Improvements (ODU Master Plan)	1,595,000	1,595,000	1,595,000	1,595,000	1,310,522	0	6,095,522
Atlantic City Infrastructure	0	100,000	TBD	TBD	TBD	TBD	100,000
Waterside Drive Pedestrian Improvements	0	160,000	0		0	0	160,000
Norfolk Heritage Information Graphics	0	50,000	75,000	0	0	0	125,000
Neighborhood Commercial Corridors Improvements	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Hampton Boulevard Corridor Improvements	0	0	150,000	775,000	775,000	0	1,700,000
Downtown Waterfront Structures Rehabilitation	500,000	0	0	0	0	200,000	200,000
<b>SUBTOTAL ECONOMIC DEVELOPMENT</b>	<b>2,095,000</b>	<b>2,405,000</b>	<b>2,320,000</b>	<b>2,870,000</b>	<b>2,585,522</b>	<b>700,000</b>	<b>4,785,000</b>
<b>CULTURAL FACILITIES</b>							
MacArthur Memorial HVAC Systems	0	102,000	0	0	0	0	102,000
SCOPE Improvements - Ongoing	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
SCOPE Improvements - Special Revenue	0	750,000	750,000	0	0	0	1,500,000
Civic Facilities - Site Development	0	700,000	700,000	0	0		1,400,000
Wells Theater HVAC Upgrades	0	100,000	0	0	0	0	100,000
Wells Theater Seating Refurbishment	0	65,000					65,000
MacArthur Square Lighting	0	60,000					60,000
Harrison Opera House Lighting/Irrigation	0	330,000	0	0	0	0	330,000
Chrysler Hall General Exterior/Interior Marble Repairs	0	50,000	100,000	100,000	0	0	250,000
Nauticus Maritime Center – Port Exhibit	0	0	250,000	500,000	0	0	750,000
Harbor Park Phase II	0	0	200,000	125,000	125,000	125,000	575,000
Chrysler Museum Façade Renovations	0	0	0	0	0	800,000	800,000
Chrysler Museum Restroom Renovations	0	125,000	0	0	0	0	125,000
<b>SUBTOTAL CULTURAL FACILITIES</b>	<b>250,000</b>	<b>2,532,000</b>	<b>2,250,000</b>	<b>975,000</b>	<b>375,000</b>	<b>1,175,000</b>	<b>7,307,000</b>

**City of Norfolk, Virginia**  
**Capital Improvement Program**  
**Approved FY2003 through FY2007**

Project Description	Originally Planned FY2003	FY2003	Approved Out Years for FY-2003 through FY-2007				
			FY2004	FY2005	FY2006	FY2007	Total
<b>NEIGHBORHOOD DEVELOPMENT</b>							
Neighborhood Conservation and Revitalization Project	4,000,000	7,600,000	4,000,000	4,000,000	4,000,000	4,000,000	23,600,000
Neighborhood Revitalization Program/Housing Initiative	250,000	250,000	250,000	1,000,000	900,000	4,000,000	6,400,000
Broad Creek Renaissance Local Funding Commitment	250,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Streetlight Improvements	0	100,000	100,000	330,000	330,000	330,000	1,190,000
Acquisition of Church Street Triangle Properties	0	200,000	100,000	300,000	0	0	600,000
Citywide Sound Wall Program	1,700,000	1,200,000	TBD	TBD	TBD	TBD	1,200,000
Neighborhood Streets Major Improvement	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	4,200,000
Neighborhood Streets/Sidewalks/Walkways Improv.	450,000	500,000	450,000	1,000,000	1,000,000	1,000,000	3,950,000
Residential Gateway Projects	50,000	200,000	150,000	200,000	200,000	200,000	950,000
Bridge and Culvert Inspection and Repair Program	750,000	*Two new projects created: Bridge Replacement/Major Repair & Bridge Minor Repair/Maintenance.					
Pretty Lake Dredging	150,000	200,000	200,000	200,000	200,000	0	800,000
Broad Creek Dredging	200,000	200,000	200,000	300,000	0	0	700,000
Lambert's Point Drainage Study - South of 38th Street	0	61,000	0	0	0	0	61,000
Bridge Minor Repair & Maintenance Program	0	400,000	400,000	400,000	100,000	100,000	1,400,000
South Brambleton Redevelopment/RISE Center	0	270,000	TBD	TBD	TBD	TBD	270,000
Huntersville Redevelopment (Brewery Site)	0	204,400	0	0	0	0	204,400
Hague Southwest Promenade	0	100,000	100,000	250,000	0	0	450,000
<b>SUBTOTAL NEIGHBORHOOD DEVELOPMENT</b>	<b>8,400,000</b>	<b>12,335,400</b>	<b>7,050,000</b>	<b>9,480,000</b>	<b>8,230,000</b>	<b>11,130,000</b>	<b>48,225,400</b>
<b>PUBLIC BUILDINGS</b>							
Granby Municipal Building - Replace Elevator Controllers	0	95,000	0	0	0	0	95,000
Roof Repair and Moisture Protection Program	600,000	600,000	150,000	150,000	150,000	500,000	1,550,000
Libraries Facilities-Anchor Branch Library	3,812,063	2,800,000	750,000	3,500,000	1,011,713	0	8,061,713
Asbestos Operations & Maintenance Programs	0	50,000	100,000	100,000	100,000	100,000	450,000
Fire Station Emergency Generation Program	0	91,700	91,666	91,666	0	0	275,032
Live Fire Shooting House/Firing Range	0	106,000	0	0	0	0	106,000
Courts Renovations	0	650,000	500,000	300,000	300,000	750,000	2,500,000
<b>Facility &amp; Enterprise Management</b>							
Ventilation of Holding Cells	0	123,700	0	0	0	0	123,700
HVAC Improvements to Dormitory	0	0	194,470	0	0	0	194,470
General Office Renovations - City Hall/Civic Center	0	500,000	200,000	500,000	500,000	500,000	2,200,000
City Hall Building Exterior Renovations	0	150,000	75,000	350,000	0	500,000	1,075,000
Civic Center HVAC Improvements	0	0	0	150,000	150,000	150,000	450,000
Jail Elevator Renovations	0	250,000	264,000	0	0	0	514,000
Jail Complex - Kitchen Modifications	0	126,000	0	0	0	0	126,000
Neighborhood Service Center Repairs	0	0	0	200,000	200,000	200,000	600,000
Pave Dana Street Complex	0	0	0	175,000	0	0	175,000
Huntersville Multi-Purpose Center - HVAC Replacement	0	0	0	256,000	0	0	256,000
Lafayette Library - HVAC Replacement	0	0	0	0	0	95,500	95,500

**City of Norfolk, Virginia**  
**Capital Improvement Program**  
**Approved FY2003 through FY2007**

Project Description	Originally Planned FY2003	Approved Out Years for FY-2003 through FY-2007					
		FY2003	FY2004	FY2005	FY2006	FY2007	Total
Norfolk Senior Center Parking Improvements	0	0	0	0	0	100,000	100,000
Kirn Library - Boiler Replacement	0	0	0	0	0	242,500	242,500
Fleet Maintenance Compound Paving	0	0	0	0	0	110,000	110,000
ADA Improvements to Restrooms - School Administration Bldg.	0	0	0	100,000	100,000	100,000	300,000
Facility Maintenance Headquarters - Storage Shed Replacement	0	0	0	0	0	200,000	200,000
<b>Cemeteries</b>							
Forest Lawn Cemetery - Relocate Maintenance Facility	0	0	0	0	0	310,000	310,000
David's Garden Street Improvements	0	0	0	0	156,000	0	156,000
Administrative Offices Replacement - Calvary Cemetery	0	0	0	0	185,000	0	185,000
Administrative Offices Expansion - Forest Lawn Cemetery	0	0	0	0	0	200,000	200,000
Sunset Lawn Burial Area - Riverside Cemetery	0	0	0	0	0	117,000	117,000
Mausoleum Design & Construction - Forest Lawn Cemetery	0	0	0	0	0	476,000	476,000
Cemeteries Roads Resurfacing	0	0	0	0	50,000	50,000	100,000
<b>SUBTOTAL PUBLIC BUILDINGS</b>	<b>4,412,063</b>	<b>5,542,400</b>	<b>2,325,136</b>	<b>5,872,666</b>	<b>2,902,713</b>	<b>4,701,000</b>	<b>21,343,915</b>
<b>PARKS AND RECREATION FACILITIES</b>							
Virginia Zoological Park - Africa	0	0	0	0	0	0	0
Virginia Zoological Park - North America	0	240,000	0	0	0	0	240,000
Titustown Recreation Center	0	0	0	0	0	0	0
Barraud Park Improvements	0	150,000	0	0	0	0	150,000
Existing Recreation Centers - General Improvements	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Trails: Canoe Launches	50,000	0	0	0	0	0	0
New/Expanded Recreation Centers	0	250,000	375,000	1,750,000	1,750,000	0	4,125,000
Norview Recreation Center	1,000,000	1,000,000	1,260,000	0	0	0	2,260,000
Special Events Unit Facility	0	0	0	0	480,000	0	480,000
Parks & Forestry - New Restroom Building	0	200,000	87,000	0	0	0	287,000
Soccer Field Renovations	0	124,000	275,000	275,000	275,000	0	949,000
Skateboard Park	0	0	280,000	0	0	0	280,000
Colonial Way Greenway Space	0	0	510,000	0	0	0	510,000
Community & Neighborhood Park Improvements	0	0	200,000	200,000	200,000	200,000	800,000
Recreation Centers Air Conditioners	0	0	63,000	63,000	63,000	63,000	252,000
Taylor Whittle House Renovations	333	0	0	61,500	250,000	0	311,500
Norfolk Botanical Gardens - Bridge Replacement	0	500,000	0	0	0	0	500,000
<b>Lambert's Point Golf Course</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>SUBTOTAL PARKS AND RECREATION FACILITIES</b>	<b>1,300,333</b>	<b>3,214,000</b>	<b>3,300,000</b>	<b>2,599,500</b>	<b>3,268,000</b>	<b>513,000</b>	<b>12,894,500</b>
<b>GENERAL AND OTHERS</b>							
Beach Erosion Control	369,000	565,000	0	200,000	300,000	300,000	1,365,000
Campostella Landfill Post Closure	150,000	This project has been transferred to the General Fund.					
ADA Master Plan - City Wide	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Improvements	0	0	500,000	300,000	100,000	500,000	1,400,000
Disposition/Upgrade Properties (ILA Bldg; PW Bldg.)	175,000	475,000	1,000,000	700,000	500,000	1,100,000	3,775,000
<b>SUBTOTAL GENERAL AND OTHERS</b>	<b>794,000</b>	<b>1,140,000</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>7,040,000</b>
<b>TOTAL GENERAL CAPITAL PROJECTS</b>	<b>30,241,765</b>	<b>45,251,200</b>	<b>36,606,376</b>	<b>28,560,396</b>	<b>24,716,235</b>	<b>21,909,000</b>	<b>157,043,207</b>

**City of Norfolk, Virginia  
Capital Improvement Program  
Approved FY2003 through FY2007**

Project Description	Approved Out Years for FY-2003 through FY-2007						
	Originally Planned FY2003	FY2003	FY2004	FY2005	FY2006	FY2007	Total
<b>WATER UTILITIES FUND</b>							
<b>Neighborhood Water Projects</b>							
Miscellaneous Water Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Hampton Blvd. Grade Separation Water	350,000	0	0	0	0	0	0
SSO Prioritized Water Projects	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Fairmont Park Water Upgrade	0	0	0	1,000,000	100,000	1,000,000	2,100,000
Broad Creek Water	0	0	0	0	0	0	0
South Brambleton (Rise Center) Water	0	0	0	0	0	0	0
<b>Joint Funded Projects</b>							
Safe Drink Water Act Amendment Response Program	500,000	150,000	200,000	200,000	200,000	200,000	950,000
Chesapeake Service Contract	2,760,000	2,760,000	0	0	0	0	2,760,000
Western Branch Dam Rehabilitation	10,400,000	0	0	10,900,000	0	0	10,900,000
Lake Prince Dam Rehabilitation	0	0	0	0	0	6,500,000	6,500,000
<b>TOTAL WATER UTILITIES FUND</b>	<b>14,310,000</b>	<b>3,210,000</b>	<b>500,000</b>	<b>17,400,000</b>	<b>5,600,000</b>	<b>13,000,000</b>	<b>39,710,000</b>
<b>WASTEWATER UTILITIES FUND</b>							
<b>Neighborhood Wastewater Projects:</b>							
Fairmount Park Sewer Upgrades	0	850,000	200,000	1,500,000	200,000	1,500,000	4,250,000
Miscellaneous Sewer Projects	450,000	450,000	950,000	450,000	450,000	450,000	2,750,000
Hampton Blvd. Grade Separation Sewer	350,000	350,000	0	0	0	0	350,000
Replacement of Sewer Pump Station #48	0		560,000	0	0	0	560,000
Replacement of Sewer Pump Station #51	0	310,000	0	0	0	0	310,000
Rehabilitation of Sewer Pump Station #52	0	310,000	0	0	0	0	310,000
Rehabilitation of Sewer Pump Station #45	0	0	190,000	0	0	0	190,000
SSO Prioritized Sewer Projects	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Broad Creek Wastewater	0	0	0	0	0	0	0
South Brambleton Wastewater	0	0	0	0	0	0	0
<b>TOTAL WASTEWATER UTILITIES FUND</b>	<b>800,000</b>	<b>2,270,000</b>	<b>1,900,000</b>	<b>6,950,000</b>	<b>5,650,000</b>	<b>6,950,000</b>	<b>23,720,000</b>
<b>STORM WATER FUND</b>							
Neighborhood Flood Reduction Project	650,000	550,000	550,000	550,000	550,000	650,000	2,850,000
Storm Water Quality Improvements	350,000	300,000	300,000	300,000	300,000	350,000	1,550,000
Storm Water Facility Improvements	500,000	650,000	650,000	650,000	650,000	500,000	3,100,000
Bulkheading Master Project	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Broad Creek Storm Water	0	0	0	0	0	0	0
South Brambleton Water	0	0	0	0	0	0	0
<b>TOTAL STORM WATER FUND</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
<b>PARKING FACILITIES FUND</b>							
Town Point Garage - Storefront	0	250,000	0	0	0	0	250,000
Garage Refurbishment/Replacement	0	0	0	0	0	12,000,000	12,000,000
<b>TOTAL PARKING FACILITIES FUND</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,250,000</b>
<b>TOTAL CIP BUDGET</b>	<b>47,351,765</b>	<b>52,981,200</b>	<b>41,006,376</b>	<b>54,910,396</b>	<b>37,966,235</b>	<b>55,859,000</b>	<b>242,723,207</b>

# **Spending Plan for Remaining Water Capital Activities**

**Previously Approved**





## Water Master Projects

A. Scheduled Projects +	Approved Funding Level	FY-2002 & Prior							
			FY-2003	FY-2004	FY-2005	FY-2006	FY-2007	Thereafter	TOTAL
Haynes Tract Phase I	1,151,695	1,151,695							1,151,695
37th Street Water Treatment Plant Phase I	22,500,000	7,900,000		11,100,000	3,500,000				22,500,000
Willoughby Phase I	874,000	874,000							874,000
Church St. Widening	482,000	482,000							482,000
Emergency Power Simonsdale/LP Backup Power	1,000,000							1,000,000	1,000,000
Lake Burnt Mills Dam	6,200,000			2,580,000	3,096,000	524,000			6,200,000
Western Branch Dam	10,900,000				10,900,000				10,900,000
Moores Bridges Generators	3,800,000		1,272,000	1,908,000	620,000				
Lake Prince Dam	6,500,000						6,500,000		6,500,000
Chesapeake Service	2,760,000		200,000	1,066,665	1,493,335				2,760,000
As Built Update	150,000		70,000	5,000					75,000
Meter Vaults Phases 1, 2 & 3	5,499	5,499							5,499
ODU Master Plan	874,684	751,613	123,071						874,684
Powhatan Avenue Water & Sewer	6,006,060	6,006,060							6,006,060
Pump Station #23 Service Area	1,194,565	1,194,565							1,194,565
Developer Projects	1,000,000	-	315,000	685,000					1,000,000
Campostella Phase I	1,517,000	84,200	1,010,400	422,400					1,517,000
Water Meter Replacement & Testing	1,500,000	723,718	485,000	291,282					1,500,000
<b>TOTAL</b>	<b>68,415,503</b>	<b>19,173,350</b>	<b>3,475,471</b>	<b>18,058,347</b>	<b>19,609,335</b>	<b>524,000</b>	<b>6,500,000</b>	<b>1,000,000</b>	<b>64,540,503</b>

B. Unscheduled Projects	Approved Funding Level
Hampton Blvd Grade Sep - Grnbr/NIT	350,000
Ocean Cottage	464,000
Granby Shores	1,660,000
Boush Street/Brambleton	1,711,580
Yarmouth Street	71,500
Berkley/Anderson Park	1,723,150
Central Business District	164,775
Hampton Gardens Phase III	1,000,000
Brentwood Forest	2,855,454
Ghent	7,920,000
Haynes Tract Phase II	1,050,000
Colley Avenue	500,000
Front Street - Development	650,000
Hampton Gardens Phase II	2,565,000
Kensington Phase II	3,321,000
Kensington Phase III	3,505,501
Lafayette/Fairmount Park	5,776,000
Westminster Avenue	76,000
Campostella Phase II	1,517,000
Estabrook Park	232,857
Hague	2,989,000
Willoughby Phase II	633,750
Willoughby Phase III	593,600
TOTAL	41,330,167

# **Spending Plan for Remaining Wastewater Capital Activities**

**Previously Approved**



## Wastewater Master Projects

A. Scheduled Projects	Approved Funding Level	FY-2002 & Prior	FY-2003	FY-2004	FY-2005	FY-2006	FY-2007	Thereafter	TOTAL
Willoughby Phase I	1,595,000	1,595,000							1,595,000
Pump Station #23 Service Area	1,033,960	1,033,960							1,033,960
Powhatan Avenue Water & Sewer	1,125,000	1,125,000							1,125,000
ODU Phase I	811,671	811,671							811,671
Wastewater SCADA System	2,250,000		1,324,800	668,939					1,993,739
Developer Projects	875,857			139,223	736,634				875,857
Sewer PS 22 Renovations	295,000	295,000							295,000
Sewer PS 28 Renovations	239,917	239,917							239,917
Boush/Brambleton Utility Improvements	27,448	27,448							27,448
Mace Arch & Granby Street	261,685	261,685							261,685
Ivaloo & Green Street	237,926	237,926							237,926
Central Business Park	333,521	333,521							333,521
Mowbray Arch PS 3 Force Main Replacement	102,500	102,500							102,500
Sanitary Sewer Overflow Assessment	2,800,000	1,062,806	1,272,000	405,000	60,194				2,800,000
As Built Update	150,000		50,000						50,000
Colley Avenue Streetscape	550,000	550,000							550,000
ODU Pump Station	662,472	662,472	662,472						1,324,944
ODU Village	1,000,000	1,000,000							1,000,000
Fairmount Park	4,250,000		850,000	200,000	1,500,000	200,000	1,500,000		4,250,000
Hampton Blvd Grade Separation	350,000		350,000						350,000
Sewer PS #48	560,000			560,000					560,000
Sewer PS #51	310,000		310,000						310,000
Sewer PS #52	310,000		310,000						310,000
Sewer PS #45	190,000			190,000					190,000
Filer Street PS	205,000	355	204,645						205,000
Estabrook Park	857,500		857,500						857,500

<b>A. Scheduled Projects</b>	<b>Approved Funding Level</b>	<b>FY-2002 &amp; Prior</b>	<b>FY-2003</b>	<b>FY-2004</b>	<b>FY-2005</b>	<b>FY-2006</b>	<b>FY-2007</b>	<b>Thereafter</b>	<b>TOTAL</b>
Sewer PS #57	863,000		863,000						863,000
Sewer PS #44	190,000								
Sewer PS #23	20,580	392,400	57,020						449,420
Campostella Phase I	3,000,000		1,826,000	1,174,000					3,000,000
Miscellaneous Sewer Projects	5,450,000	450,000	950,000	450,000	450,000	450,000			2,750,000
<b>TOTAL</b>	<b>30,908,037</b>	<b>10,181,661</b>	<b>9,887,437</b>	<b>3,787,162</b>	<b>2,746,828</b>	<b>650,000</b>	<b>1,500,000</b>		<b>28,753,088</b>

<b>B. Unscheduled Projects</b>	<b>Approved Funding Level</b>
Glen Garriff	1,175,000
East Coleman Place	1,500,000
Campostella Phase II	2,183,000
Hague	3,111,000
Sinclair/Granby	290,000
Glencove/Lockhaven Phase II	2,000,000
Pump Station 19 Force Main	530,000
Pump Station 27 Force Main	705,000
Brentwood Forest	9,956,000
Ghent	11,370,000
Front Street - Development	850,000
Kensington Phase II	2,829,000
Kensington Phase III	2,644,501
Larchmont - Phase I	3,500,000
Larchmont - Phase II - IV	9,050,000
Lafayette/Fairmount Park	12,273,998
Sewer PS #72	400,000

	<b>Approved Funding Level</b>
Sewer PS #16	820,000
Sewer PS #15	545,000
Bromley/Lakeland	4,580,000
Ocean Cottage	1,337,600
Granby Shores	4,680,000
Chesterfield Heights	4,421,500
Boush St/Brambleton	1,239,420
Yarmouth Street	71,500
Sewer PS #4	300,000
Sewer PS #125	300,000
Haynes Tract	4,108,000
Rose Garden/Oakdale	1,742,000
Berkley/Anderson Park	1,409,850
Central Business District	257,725
Willoughby Phase II	991,250
Willoughby Phase III	1,922,400
<b>TOTAL</b>	<b>93,093,744</b>

**Norfolk Public Schools Projects  
Summary Forms  
FY 2003 through FY 2007**





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Norview High School Construction

##### Policy Area:

Education

##### General Plan:

Economic Development  
& Education

##### Account Number:

CP 12 X01

##### Customers Served by CIP Project:

Norview Community;  
1,800 Students and  
Families

##### Object & Project Description:

The City's CIP objective for education is to provide funds to maintain and enhance the school infrastructure. This project funds the replacement of Norview High School.

The design phase was funded by NPS from lottery funds (\$2,042,926). The design estimate for construction is \$40,185,000. Furniture, fixtures and equipment (FFE) will add approximately \$3,500,000 to the total project cost.

Construction is scheduled to be completed during the summer of 2004 with the opening of school for the fall of 2005. The total cost of the project is \$46.9 million and is jointly funded by NPS and the City of Norfolk. The total City's CIP commitment is \$32,376,459 or 69 percent of the project.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
12,212,358	14,466,240	2,688,230	0	0	29,366,828

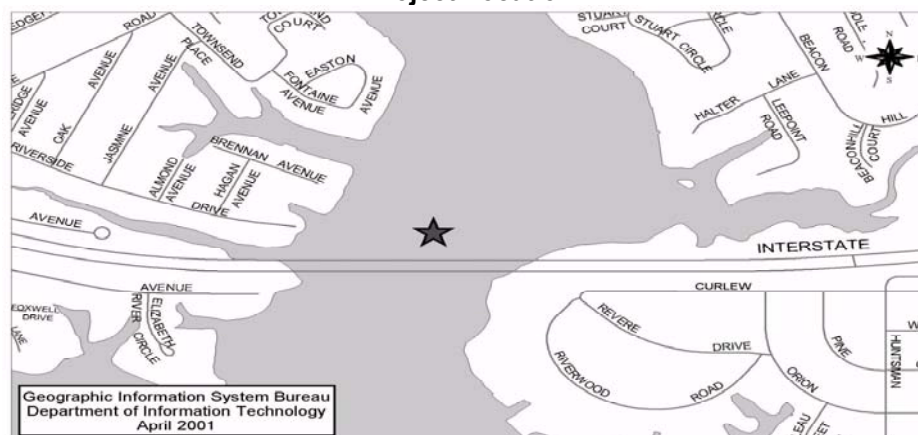
##### Current Year Anticipated Budget Distribution:

Planning & Design (previously funded by NPS)	0	Prior Capital Funding	3,009,631
Acquisition/Relocation	0	General Capital Share Remaining	17,154,470
Site Improvements	0	Total NPS share for construction & design	11,023,541
Construction	12,212,358	Total NPS share for FFE	3,500,000
Inspection/Permits	0		
<b>Total</b>	<b>12,212,358</b>	<b>Project Total</b>	<b>46,900,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	TBD	TBD	TBD	TBD

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Middle School Initiative – Technology & Resource Centers

##### Policy Area:

Education

##### General Plan:

Living Community

##### Account Number:

CP 12 X02

##### Customers Served by CIP Project:

Public School Students,  
Facility and Staff

##### Object & Project Description:

The City's CIP objective for education is to provide funds to maintain and enhance the school infrastructure. This project funds strategic technology improvements for NPS middle school.

NPS plans to utilize \$700,000 of the \$2 million budgeted in FY02 to fund the establishment of strategically placed Resource Centers. These funds were released to NPS in FY02 to implement the plan.

#### Five Year Project

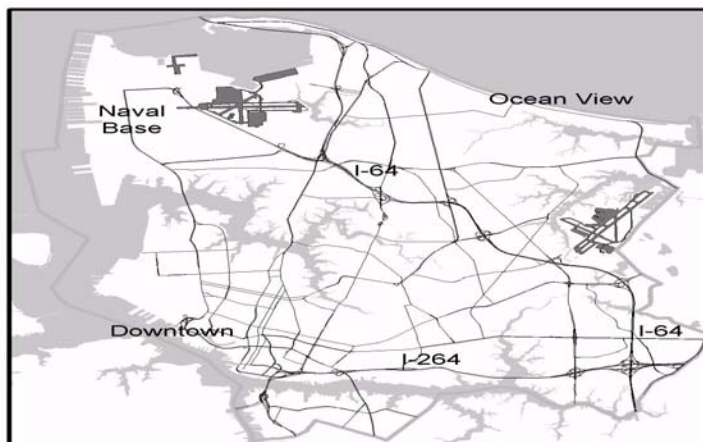
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
2,000,000	2,000,000	0	0	0	4,000,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	2,000,000	Prior Capital Funding	2,000,000
Acquisition/Relocation	0	General Capital Share Remaining	2,000,000
Site Improvements	0	Total NPS share for construction	0
Construction	0	Total NPS share for FFE	0
Inspection/Permits	0		
<b>Total</b>	<b>2,000,000</b>	<b>Project Total</b>	<b>6,000,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

FY2003 through FY2007

### Title: Southside School

**Policy Area:**

Education

**General Plan:**

Living Community

**Account Number:**

CP 12 X03

**Customers Served by**

**CIP Project:**

Public School Students,

Faculty & Staff

**Object & Project Description:**

The City's CIP objective for education is to provide funds to maintain and enhance the school infrastructure. A portion of the budget funds a needs assessment study that will evaluate the future school's capital needs in the Southside area. In addition, funds will be set aside for future implementation of the plan recommendations.

**Five Year Project**

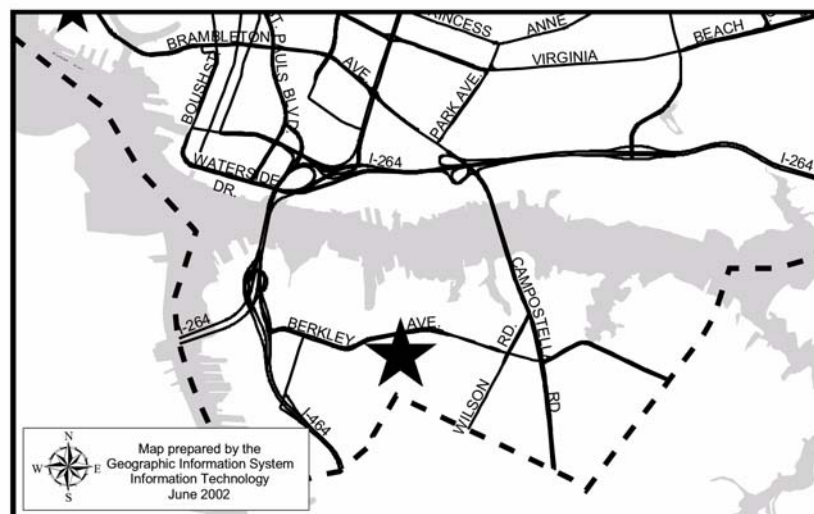
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
2,250,000	0	0	0	0	2,250,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	250,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total NPS share for construction	0
Construction	2,000,000	Total NPS share for FFE	0
Inspection/Permits	0		
<b>Total</b>	<b>2,250,000</b>	<b>Project Total</b>	<b>2,250,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	TBD	TBD	TBD	TBD





**Transportation Projects  
Summary Forms  
FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: VDOT Urban Project Support

##### Policy Area:

Transportation

##### General Plan:

Transportation

##### Account Number:

CP 10 X01

##### Customers Served by

##### CIP Project:

Residents & Users of  
the Norfolk Urban  
Roadway Network

##### Object & Project Description:

The City's CIP objective for this ongoing project is to improve the City's roadway infrastructure system and satisfy the State of Virginia's mandate regarding the Urban Roadways Development Program. This program encompasses design, the purchase of rights of way, and construction in conjunction with the Virginia Department of Transportation (VDOT) activities in the City of Norfolk. The funds cover the City's required 2% match for these roadway projects and includes funding for street lighting and moving utility lines under ground for specific projects.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
100,000	200,000	400,000	265,000	750,000	1,715,000

##### Current Year Anticipated Budget Distribution:

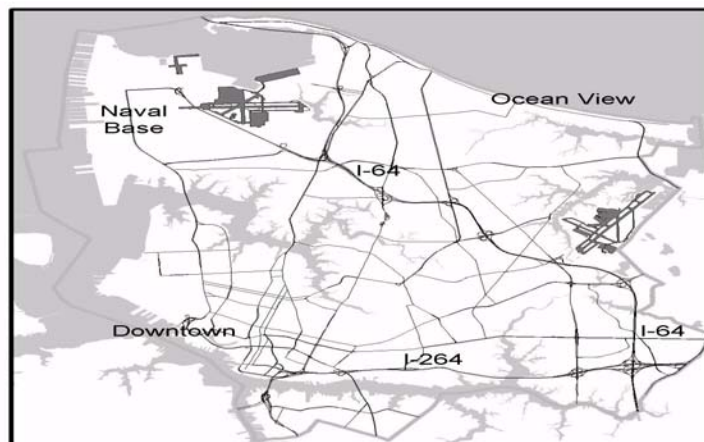
Planning & Design	10,000	Prior Capital Funding	9,000,480
Acquisition/Relocation	10,000	General Capital Share Remaining	1,615,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	80,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>100,000</b>	<b>Project Total</b>	<b>10,715,480</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
8,000	8,000	8,000	8,000	8,000	40,000

\* Increased energy costs from lighting/signals, additional lane miles to maintain, additional signage and pavement markings to maintain.

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Signal & Intersection Enhancements

##### Policy Area:

Transportation

##### General Plan:

Transportation,  
Community Design,  
Economic Development

##### Account Number:

CP 10 X02

##### Customers Served by

##### CIP Project:

Residents & Users of  
Norfolk's Urban  
Roadways

##### Object & Project Description:

The City's CIP Objective for this project is to improve the City's transportation system. These funds provide for the improvement and upgrade of the City's traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include one new signalized intersection prioritized by intersection need; various roadway capacity and neighborhood access improvements; and upgrading existing traffic signals to meet Intelligent Transportation Systems (ITS) standards. This Capital project will provide for an enhanced level of service.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
585,000	540,000	540,000	540,000	540,000	2,745,000

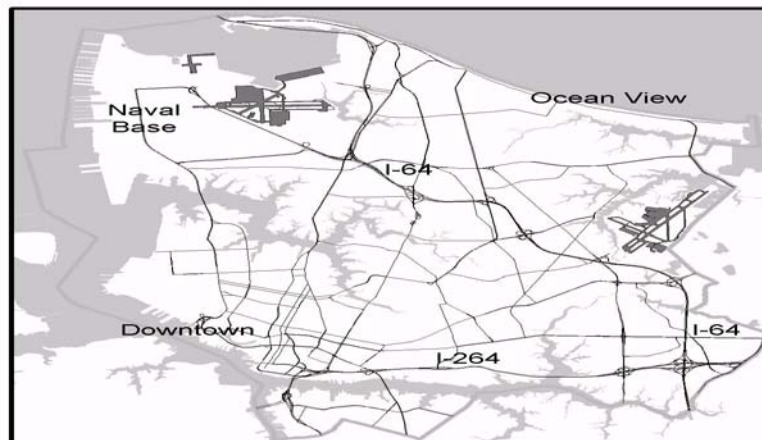
##### Current Year Anticipated Budget Distribution:

Planning & Design	85,000	Prior Capital Funding	2,125,000
Acquisition/Relocation	15,000	General Capital Share Remaining	2,160,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	485,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>585,000</b>	<b>Project Total</b>	<b>4,870,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
8,000	8,000	8,000	8,000	8,000	40,000

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Downtown Transportation Planning Study

##### Policy Area:

Transportation

##### General Plan:

Transportation,  
Community Design,  
Economic Development

##### Account Number:

CP10 X03

##### Customers Served by CIP Project:

Residents & Users of  
the Norfolk Urban  
Roadway Network

##### Object & Project Description:

The objective of this project is to enhance the efficiency of the City's greater downtown roadway infrastructure system with respect to its use by residents and visitors to greater downtown Norfolk. This project funds a consultant to develop a comprehensive transportation-planning model for the area. The model will evaluate the impact on traffic of current and projected economic and entertainment development projects in downtown. The development of this model will assist in planning and traffic management to ensure the most efficient flow of traffic and reduction of congestion and air quality.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200,000	100,000	0	0	0	300,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	200,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	100,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>200,000</b>	<b>Project Total</b>	<b>300,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Bridge Replacement and Major Repair

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Housing, Transportation

##### Account Number:

CP10 X04

##### Customers Served by

##### CIP Project:

Residents & Visitors

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base. These funds will provide for replacement, repair or upgrade of key bridge structures that are in significant stages of deterioration. Currently identified for attention under this program are the Brambleton Avenue Bridge Rehabilitation, Sheraton Pedestrian Bridge Rehabilitation, Springfield Avenue Bridge Demolition, and design of the Tidewater Drive (Lafayette River) Bridge repairs.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
350,000	0	1,050,000	2,000,000	50,000	3,450,000

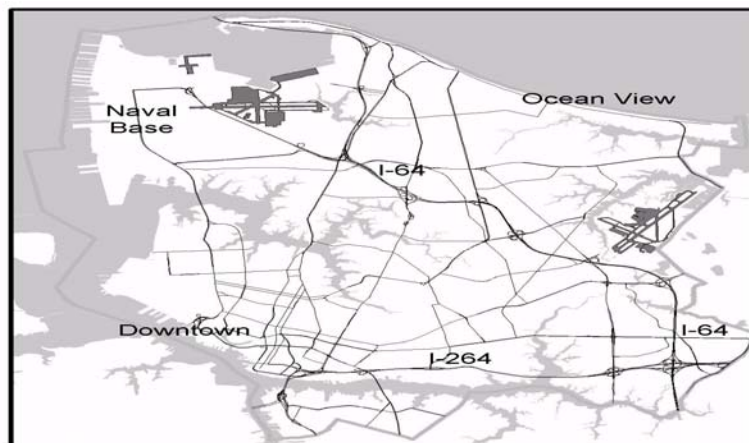
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	3,100,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	350,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>3,450,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Overhead Sign Structure Maintenance

##### Policy Area:

Transportation

##### General Plan:

Transportation

##### Account Number:

CP10 X05

##### Customers Served by

##### CIP Project:

Neighborhoods,  
Businesses, Residents  
& Users of Norfolk's  
Urban Roadways

##### Object & Project Description:

The City's objective for this project is to improve the Citywide overhead sign infrastructure. There are approximately 123 overhead sign structures in the City of Norfolk. This project funds maintenance, replacement, or removal of the damaged or deteriorated structures.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
50,000	0	50,000	50,000	50,000	200,000

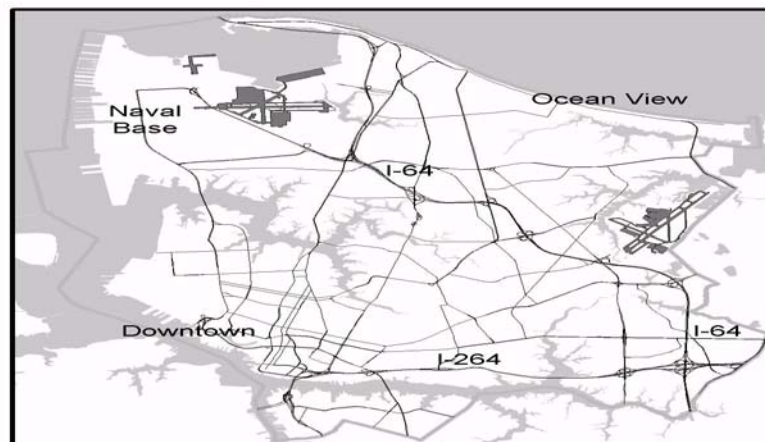
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	150,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	50,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>50,000</b>	<b>Project Total</b>	<b>200,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Underpass Improvements

##### Policy Area:

Transportation/  
Community Dev

##### General Plan:

Transportation, Living  
Community

##### Account Number:

CP10 X06

##### Customers Served by CIP Project:

Residents & Users  
of Norfolk's Urban  
Roadways

##### Object & Project Description:

The City's objective for this project is to improve the City's roadway infrastructure system. Funds will provide for the structural and visual improvements to the City's underpasses, including concrete curb, sidewalk, and roadway repair, cleaning, stenciled concrete accenting, decorative lighting, and other improvements to provide enhanced ride ability, safety, and overall appearance.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	250,000	250,000	250,000	250,000	1,250,000

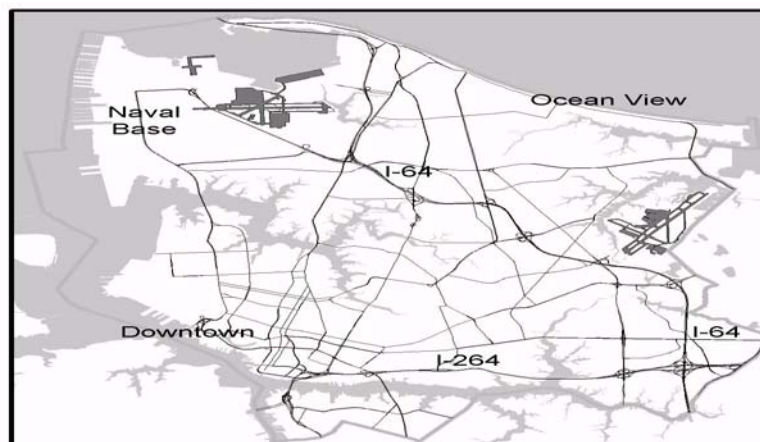
##### Current Year Anticipated Budget Distribution:

Planning & Design	25,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	1,000,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	225,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>1,250,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: City Conduit Network

##### Policy Area:

Communication

##### General Plan:

Economic Development

##### Account Number:

CP10 X07

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Object & Project Description:

The City's objective for this project is to improve the City's conduit infrastructure systems utilizing cutting edge technology and communication systems. This project will fund the required infrastructure to more extensively utilize City conduits by installing junction boxes, fiber optic cable, and service connections to City facilities. This project will improve the communications system and bring City government closer to the residents in the neighborhoods.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
85,000	85,000	85,000	50,000	50,000	355,000

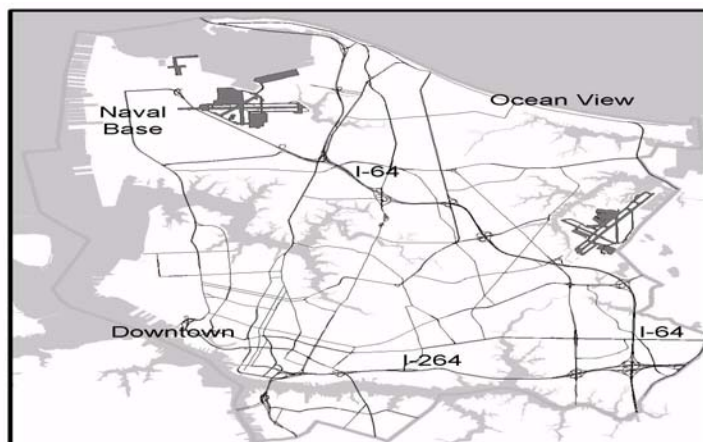
##### Current Year Anticipated Budget Distribution:

Planning & Design	12,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	270,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	70,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	3,000	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>85,000</b>	<b>Project Total</b>	<b>355,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Riverview Development Traffic Enhancements

##### Policy Area:

Transportation,  
Economic Development

##### General Plan:

Transportation,  
Community Design  
Economic Development

##### Account Number:

TBD

##### Object & Project Description:

The City's objective for this project is to provide funds for the public infrastructure improvements designed to enhance and support private sector investments along Granby Street and Llewellyn Avenue to 35<sup>th</sup> Street area.

Funds will provide for the planning and design, with site improvements and construction in the following years. These improvements will enhance the appearance of and pedestrian access in the corridor as well as provide for a gateway into the Riverview neighborhood and business district.

##### Customers Served by CIP Project:

Citizens, Norfolk  
Business, & Users of  
Norfolk's Urban  
Roadways

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	50,000	100,000	0	0	150,000

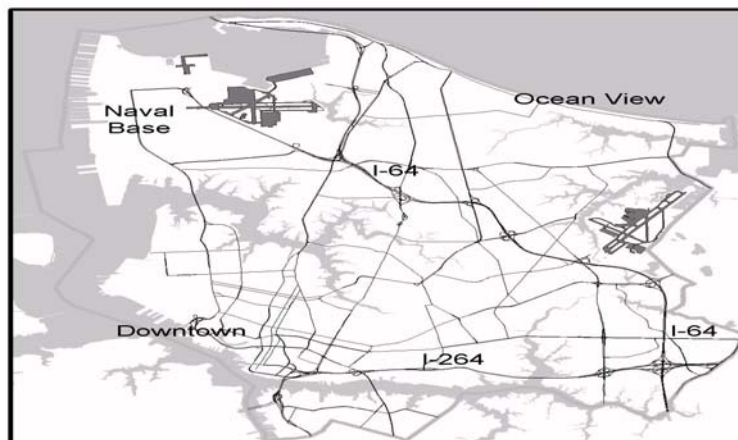
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	150,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>150,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Military Highway Deceleration Lane

##### Policy Area:

Transportation

##### General Plan:

Transportation

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents and Users of  
Norfolk's Urban  
Roadways

##### Object & Project Description:

This City's objective for this project is to improve the roadway infrastructure system and perpetuate economic vitality.

This project funds the design and construction of a right turn lane on Military Highway turning onto Lake Wright Drive. This lane will provide better access to visitors and employees at the Lake Wright Executive Center. The lane will also increase the level of safety for vehicular traffic on Military Highway, a major arterial in the City.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	70,000	0	0	0	70,000

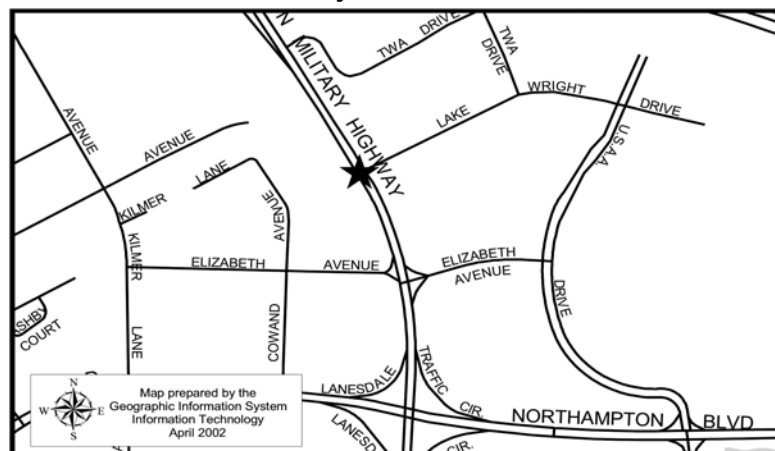
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	70,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>70,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: 43<sup>rd</sup> Street Modification in Lambert's Point

##### Policy Area:

Transportation

##### General Plan:

Transportation,  
Community Design,  
Economic Development

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents & Visitors to  
ODU & the surrounding  
Neighborhoods

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's roadway infrastructure system and preserve the City's real estate tax base.

This project will provide funds for the design and construction of street improvements of the southern edge of Old Dominion University and the northern edge of the Lambert's Point community. These improvements will provide for better access to the University and reduce cut-through traffic in the neighborhood. Additional State funding may become available through Old Dominion University.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	300,000	3,200,000		3,500,000

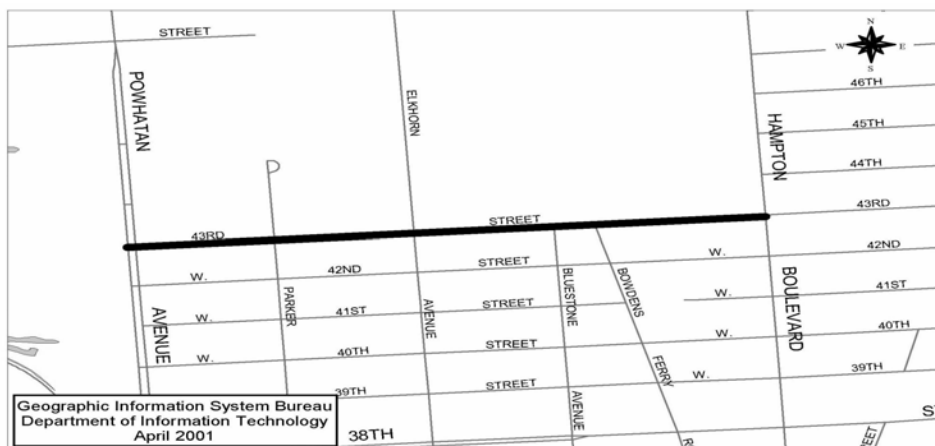
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	3,500,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>		<b>Project Total</b>	<b>3,500,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location





# **Economic Development Projects Summary Forms**

**FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Hampton Boulevard Improvements – ODU Master Plan

##### Policy Area:

Economic Development

##### General Plan:

Economic Development  
/ Living Community

##### Account Number:

CP 02 X01

##### Customers Served by CIP Project:

Residents, Visitors,  
Businesses and  
ODU Students and Staff

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and improve the City's roadway infrastructure system.

This project funds the continuation of the City's commitment of \$15 million for public infrastructure for the Hampton Boulevard Redevelopment Project. The project encompasses Old Dominion University's plans for a new convocation center, student housing and new business opportunities. In FY03, the funds are to be used for sewer improvements.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
1,595,000	1,595,000	1,595,000	1,310,522	0	6,095,522

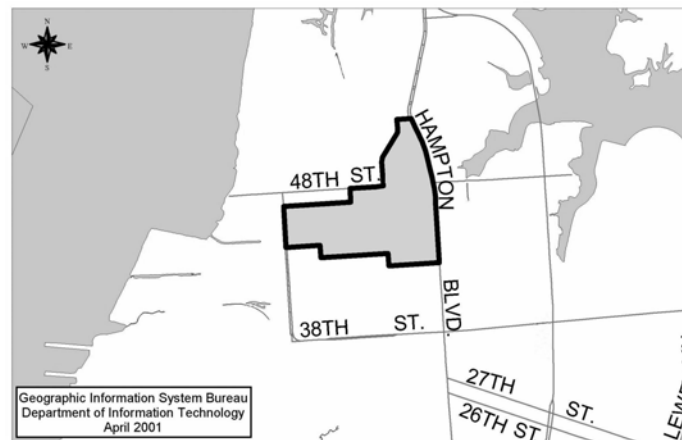
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	4,181,200
Acquisition/Relocation	0	General Capital Share Remaining	4,500,522
Site Improvements	1,595,000	Total Water Utility Fund Share	884,812
Construction	0	Total Wastewater Utility Fund Share	2,464,211
Inspection/Permits	0	Total Storm Water Utility Fund Share	1,374,255
<b>Total</b>	<b>1,595,000</b>	<b>Project Total</b>	<b>15,000,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Atlantic City Infrastructure

##### Policy Area:

Economic Development

##### General Plan:

Economic Development

##### Account Number:

CP02 X02

##### Customers Served by CIP Project:

Residents and  
Businesses

##### Object & Project Description:

The City's objective for this project is to improve the public infrastructure system; preserve and enhance the City's real estate tax base; and improve the City's roadway infrastructure system that enhances and supports private sector investments in the Atlantic City neighborhood.

This project funds an infrastructure assessment and conceptual design in the Atlantic City neighborhood.

Future expenditures in this neighborhood will be determined upon completion of the analysis.

##### Five Year Project

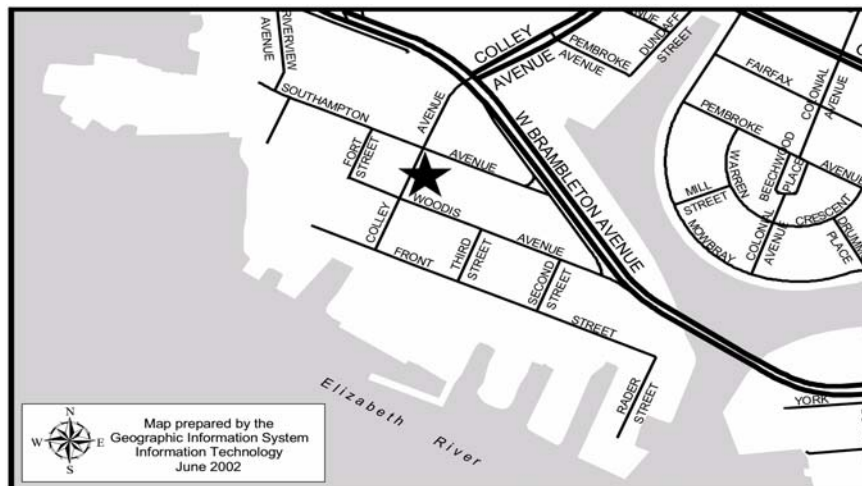
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
100,000	0	0	0	0	100,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	100,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>100,000</b>	<b>Project Total</b>	<b>100,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Waterside Drive Pedestrian Improvements

##### Policy Area:

Economic Development

##### General Plan:

Economic Development

##### Account Number:

CP 10 X08

##### Customers Served by CIP Project:

Residents, Visitors to  
Norfolk and to Norfolk  
Business

##### Object & Project Description:

The City's objective for this project is to make infrastructure improvements that enhance the pedestrian safety along Waterside Drive. Currently, residents and visitors park on the street along the Drive, and there is no sidewalk to move to after exiting the vehicle. This project funds the design and construction of a pedestrian walkway.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
160,000	0	0	0	0	160,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	5,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	155,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>160,000</b>	<b>Project Total</b>	<b>160,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Norfolk Heritage Information Graphics

##### Policy Area:

Economic Development

##### General Plan:

Economic Development

##### Account Number:

CP 15 X01

##### Customers Served by CIP Project:

Residents & Visitors to  
Downtown Norfolk

##### Object & Project Description:

The City's objective for this project is to improve the public infrastructure that enhances and supports private investment and provides an educational and recreational opportunity to residents and visitors to the downtown.

This project funds the manufacturing and installation of additional historic and informational markers along the Cannonball Trail and updated maps on the five existing informational kiosks in downtown. The Cannonball Trail is a historic walking trail in downtown, linking the wide variety of historical and cultural points of interest for tourists and visitors.

The project would also provide funding for planning efforts for an extension of the walking trail system to the Church Street/Bute Street corridors linking the downtown, historic Bute Street churches, and the MLK Plaza.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
50,000	75,000	0	0	0	125,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	20,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	75,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	30,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>50,000</b>	<b>Project Total</b>	<b>125,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Commercial Area Improvements

##### Policy Area:

Economic Development

##### General Plan:

Economic Development

Community Design

##### Account Number:

CP 15 X02

##### Customers Served by CIP Project:

Residents and

Neighborhood Business

##### Object & Project Description:

The City's objective for this project is to improve the public infrastructure that enhances and supports private sector investments in a variety of neighborhood commercial corridors. Matching grants are made available to commercial property owners to make storefront facade and infrastructure improvements.

The property improvements enable existing businesses to flourish and encourage new businesses to come into an area. With viable, sustainable jobs in the commercial area, the residents of the neighborhood benefit as well. This program has been funded over the past six fiscal years for a total of approximately \$3,700,000. The funds are primarily used in eight different commercial corridors/areas of the city. These areas include East Little Creek Road, Riverview, 35<sup>th</sup> Street, Wards Corner, 21<sup>st</sup> Street, Colley Avenue, Fairmount Park and Five Points.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
500,000	500,000	500,000	500,000	500,000	2,500,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	3,700,000
Acquisition/Relocation	0	General Capital Share Remaining	2,000,000
Site Improvements	500,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>500,000</b>	<b>Project Total</b>	<b>6,200,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Hampton Boulevard Corridor Improvement

**Policy Area:**

Economic Development

**General Plan:**

Economic Development

Community Design

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Residents, Visitors,  
ODU Students and Staff

**Object & Project Description:**

The City's objective for this project is to improve the public infrastructure that enhances and supports private sector investments along the Hampton Boulevard corridor between 24<sup>th</sup> Street and 38<sup>th</sup> Street. This project funds the planning, design and construction of better pedestrian access as well as for improvements to the residential gateway into the 35<sup>th</sup> Street corridor and Park Place neighborhood.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	150,000	775,000	775,000	0	1,700,000

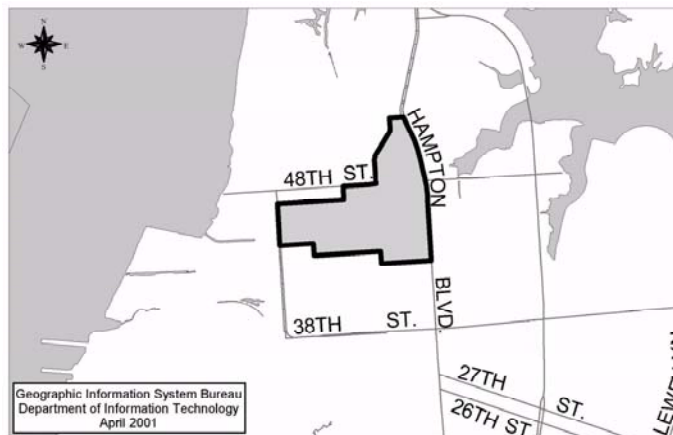
**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	1,700,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>1,700,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Downtown Waterfront Structures Rehabilitation

##### Policy Area:

Economic Development

##### General Plan:

Economic Development

Community Design

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents, Visitors

ODU Students and Staff

##### Object & Project Description:

The City's objective for this project is to improve the waterfront structures in an effort to protect City infrastructure including roadways and parks as well as provide for the safety of the residents and visitors.

This project funds the implementation of a long-range inspection plan for the City's waterfront bulkheads, relieving platforms, revetments, breakwaters, and other shoreline protection structures.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	200,000	200,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	200,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>1,550,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location





**Cultural Facilities  
Projects Summary Forms  
FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

FY2003 through FY2007

### Title: MacArthur Memorial HVAC System (Phase II)

#### Policy Area:

Cultural Facilities

#### General Plan:

Economic Development  
Living Community

#### Account Number:

CP 16 X01

#### Customers Served by CIP Project:

Residents & Visitors

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project replaces the outmoded and inefficient air conditioning system in the MacArthur Memorial Museum. This request is required to complete a project initially funded in FY2002

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
102,000	0	0	0	0	102,000

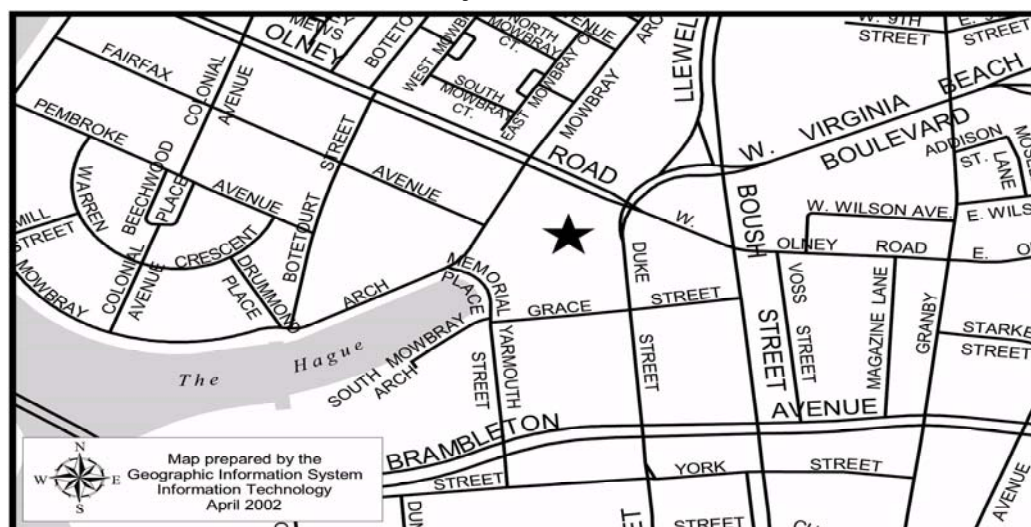
#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	175,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	102,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>102,000</b>	<b>Project Total</b>	<b>277,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Scope Improvements – Ongoing

##### Policy Area: Object & Project Description:

Cultural Facilities

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

##### General Plan:

Living Community &  
Economic Development

This project funds improvements to SCOPE of which a top priority is the redesign of SCOPE plaza in terms of appearance and usability in coordination with the City's 2010 plan. City staff will develop and prioritize the projects in and around SCOPE. In addition, there are other projects identified that will be addressed.

##### Account Number:

CP 16 X02

##### Customers Served by CIP Project:

Residents, Scope Area  
& Chrysler Hall Patrons

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	250,000	250,000	250,000	250,000	1,250,000

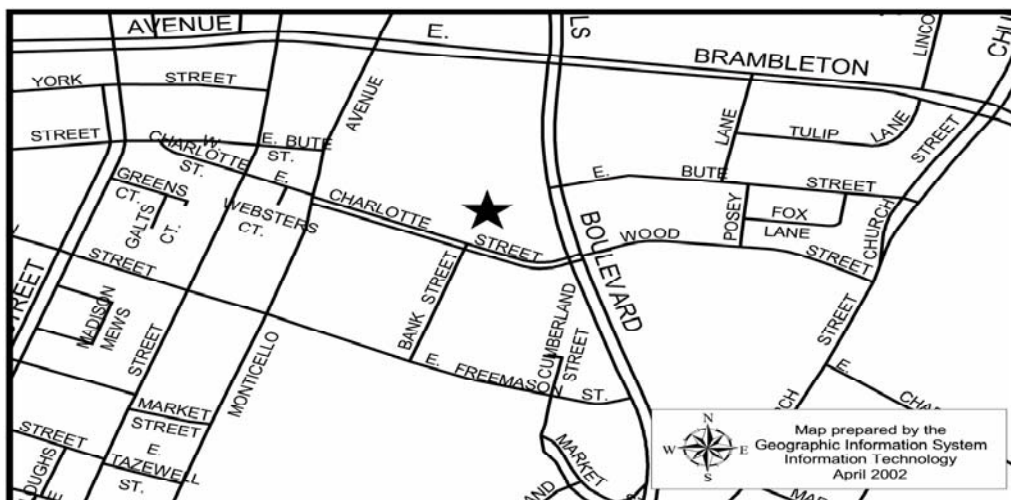
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	1,000,000
Site Improvements	250,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>1,000,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Scope Improvements – Special Revenue

##### Policy Area:

Cultural Facilities

##### General Plan:

Living Community &  
Economic Development

##### Account Number:

CP 16 X03

##### Customers Served by CIP Project:

Residents, Scope Area  
& Chrysler Hall Patrons

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project funds upgrades to Scope that will attract major sporting and cultural events to Norfolk. Improvements include replacing the score board and sound system and upgrading the locker rooms and other building improvements.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
750,000	750,000	0	0	0	1,500,000

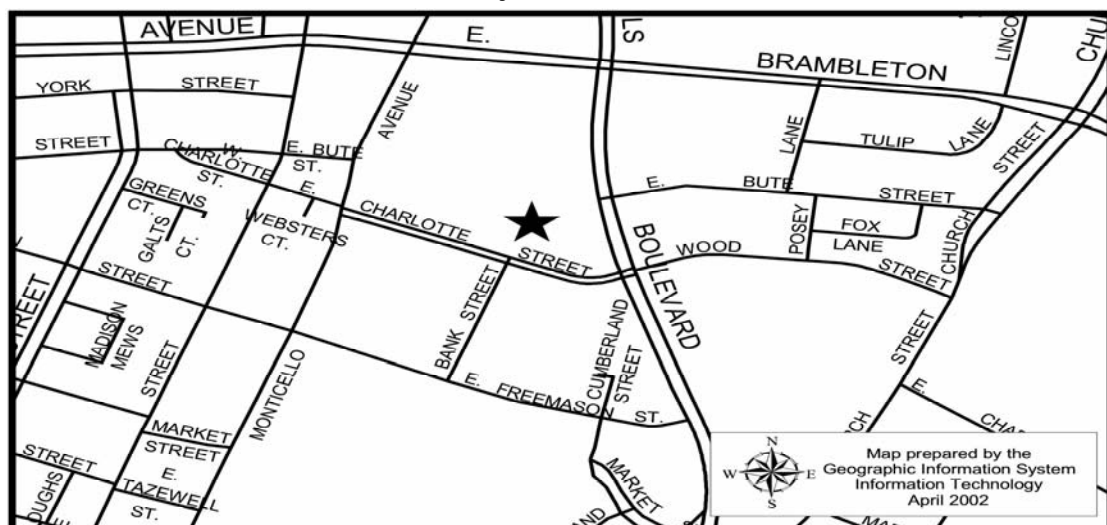
##### Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	750,000
Site Improvements	700,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>750,000</b>	<b>Project Total</b>	<b>1,500,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Civic Facilities Site Development

**Policy Area:**

Cultural Facilities

**General Plan:**

Living Community &  
Economic Development

**Account Number:**

CP 16 X04

**Customers Served by  
CIP Project:**

Residents, Scope Area  
& Chrysler Hall Patrons

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project funds preliminary site readiness work for a new venue. Leading facility options are an arena or convention center.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
700,000	700,000	0	0	0	1,400,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	100,000	Prior Capital Funding	
Acquisition/Relocation	200,000	General Capital Share Remaining	700,000
Site Improvements	400,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>700,000</b>	<b>Project Total</b>	<b>1,400,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Location to be Determined**



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Wells Theater HVAC Upgrades

**Policy Area:**

Cultural Facilities

**General Plan:**

Living Community

**Account Number:**

CP 16 X05

**Customers Served by**

**CIP Project:**

Residents and Patrons

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project replaces the heat pumps, the hot water boiler and storage tank, the cooling tower and installs automatic controls.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
100,000	0	0	0	0	100,000

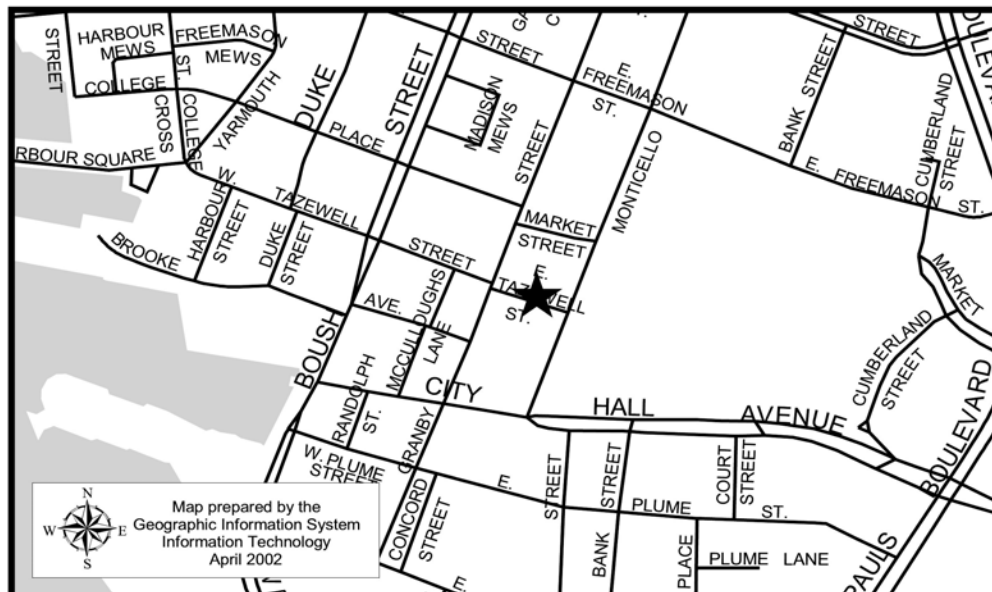
**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	100,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>100,000</b>	<b>Project Total</b>	<b>100,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Wells Theater Seating Refurbishments

##### Policy Area:

Cultural Facilities

##### General Plan:

Living Community

##### Account Number:

CP 16 X06

##### Customers Served by

##### CIP Project:

Residents and Patrons

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project refurbishes the seats in the theater. This project will be funded by a cash contribution to CIP from Special Revenue funds.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
65,000	0	0	0	0	65,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	65,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>65,000</b>	<b>Project Total</b>	<b>65,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: MacArthur Square Lighting

##### Policy Area:

Cultural Facilities

##### General Plan:

Living Community

##### Account Number:

CP 16 X07

##### Customers Served by

##### CIP Project:

Residents and Patrons

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project funds replacing the light fixtures in MacArthur Square. This project will be funded by a cash contribution to the CIP from Special Revenue.

##### Five Year Project

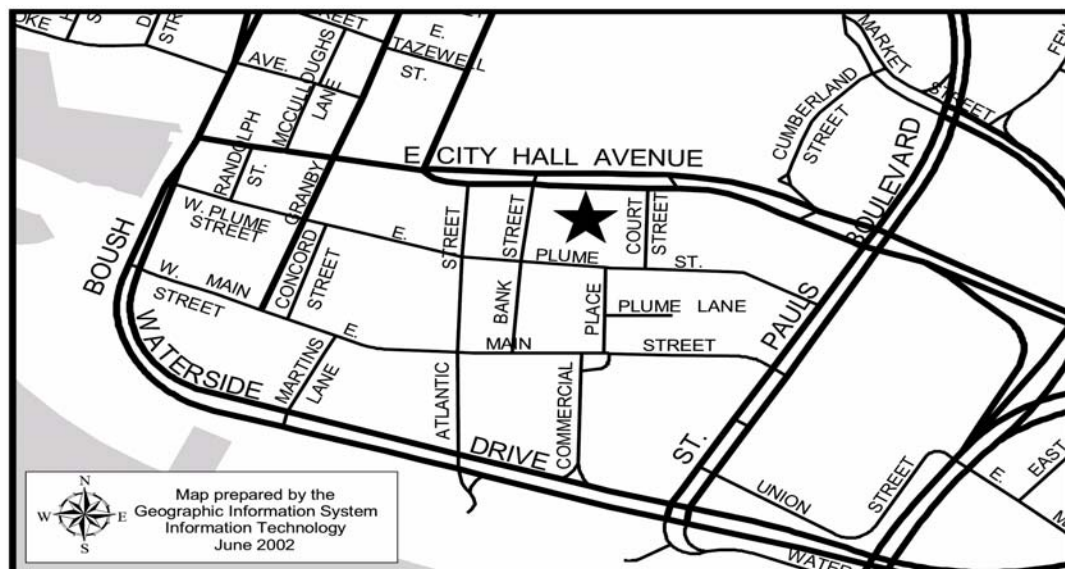
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
60,000	0	0	0	0	60,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	60,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>60,000</b>	<b>Project Total</b>	<b>60,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Harrison Opera House Improvements

##### Policy Area:

Cultural Facilities

##### General Plan:

Living Community

##### Account Number:

CP 16 X08

##### Customers Served by

##### CIP Project:

Residents & Patrons

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project funds the installation of appropriate scaffolding for the more efficient replacement of the lighting in the ceiling of the Harrison Opera House and replaces the irrigation system. Timing of the irrigation system will be predicated on raising outside funds or contributions to replace the current landscaping in front and around the Harrison Opera House.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
330,000	0	0	0	0	330,000

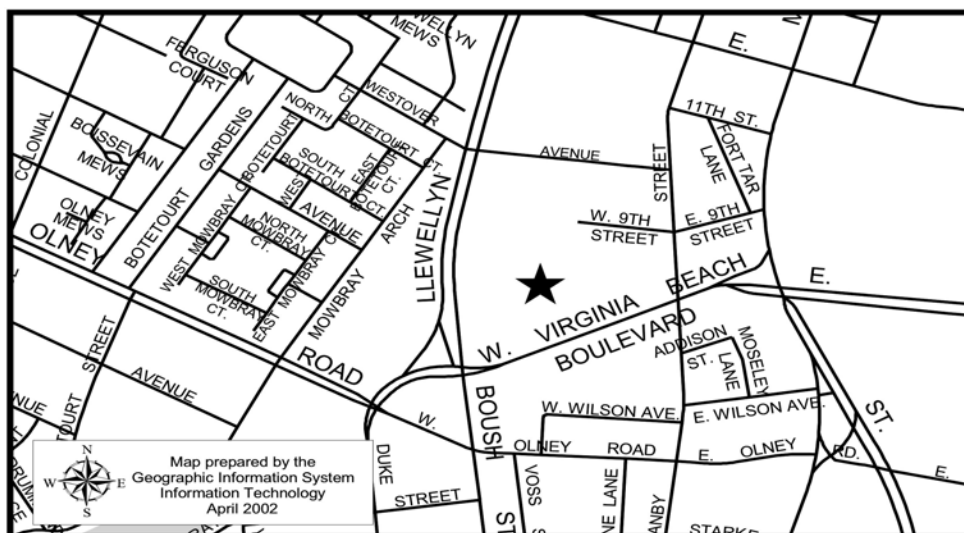
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	330,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>330,000</b>	<b>Project Total</b>	<b>330,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Chrysler Hall General Exterior/Interior Renovations

##### Policy Area:

Cultural Facilities

##### General Plan:

Living Community

##### Account Number:

CP 16 X09

##### Customers Served by CIP Project:

Residents & Patrons

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project retrofits a portion of the balcony area at Chrysler Hall that is deteriorated and replaces the cracked and spalled interior marble at the fascia.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
50,000	100,000	100,000	0	0	250,000

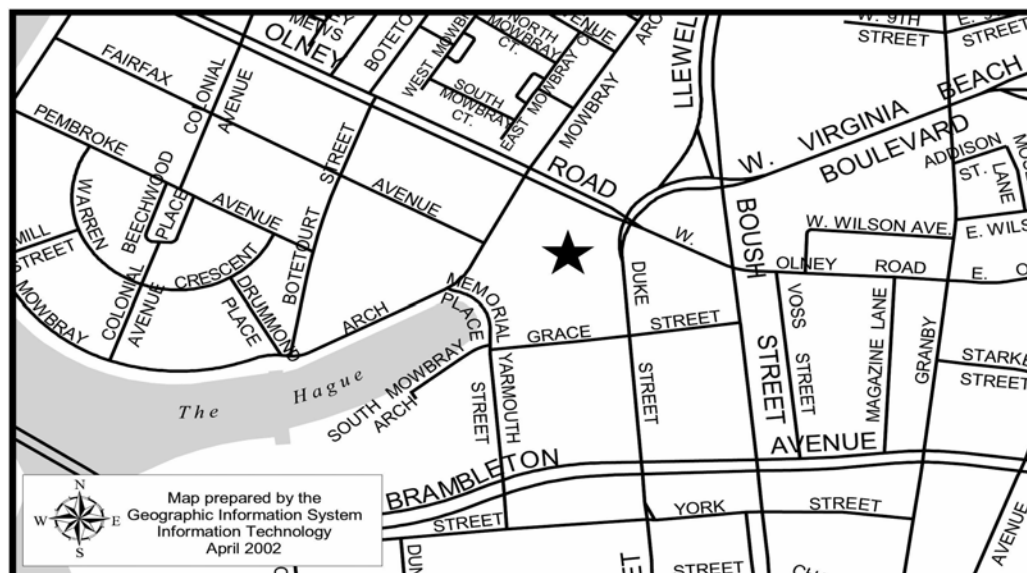
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	200,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	50,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>50,000</b>	<b>Project Total</b>	<b>200,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

FY2003 through FY2007

### Title: Nauticus Maritime Center

**Policy Area:**

Cultural Facilities

**General Plan:**

Living Community

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Residents & Patrons

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project provides the City's matching dollars for the design of new educational exhibits advancing Virginia's role in maritime commercial activity. The exhibits will stress the global significance of the Port of Hampton Roads.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	250,000	500,000	0	0	750,000

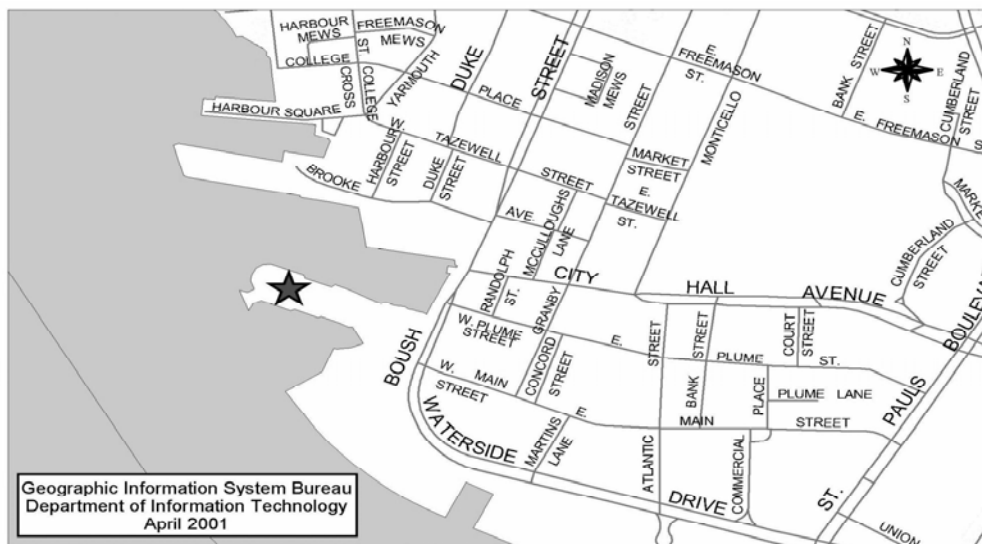
**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	750,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>750,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Harbor Park - Phase II

##### Policy Area:

Parks & Recreation  
Facilities

##### General Plan:

Living Community

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents & Patrons

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, recreational and sporting activities.

This project repairs the concrete, expansion joints and structural steel in the seating area. It also funds various painting and spruce-up needs.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	200,000	125,000	125,000	125,000	575,000

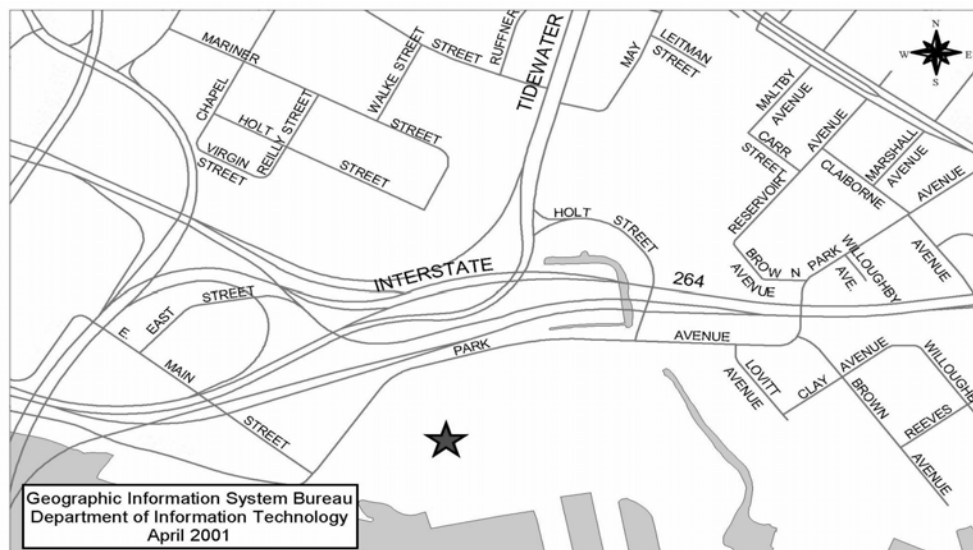
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	500,000
Acquisition/Relocation	0	General Capital Share Remaining	575,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>1,075,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Chrysler Museum Façade Renovations

**Policy Area:**

Cultural Facilities

**General Plan:**

Living Community

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Residents & Patrons

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's infrastructure systems by improving the City's cultural facilities that promote cultural enrichment, educational opportunities and recreational activities.

This project will repair and restore the mortar joints, limestone panels, and pre-cast moldings on the façade of the Chrysler Museum.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	800,000	800,000

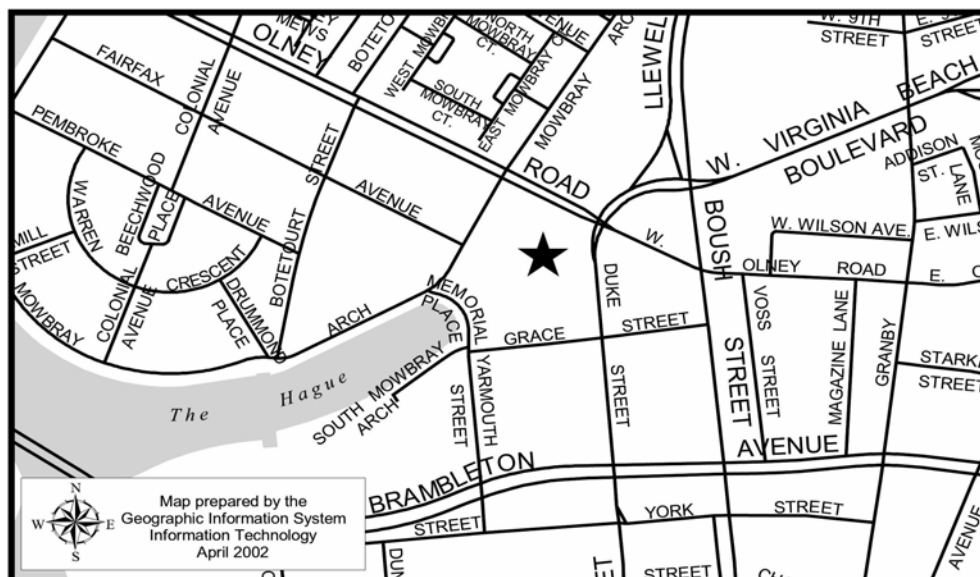
**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	800,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>800,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**





# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Chrysler Museum Restroom Renovations

**Policy Area:**

Cultural Facilities

**General Plan:**

Living Community

**Account Number:**

CP 24 X01

**Customers Served by CIP Project:**

Residents & Patrons

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's infrastructure systems by improving the City's cultural facilities that promote cultural enrichment, educational opportunities and recreational activities.

This project funds renovation to four of the six restrooms located in the Chrysler Museum. The public visiting the museum and the museum employees use these restrooms. This project will be funded by a cash contribution to the CIP from Special Revenue funds.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
125,000	0	0	0	0	125,000

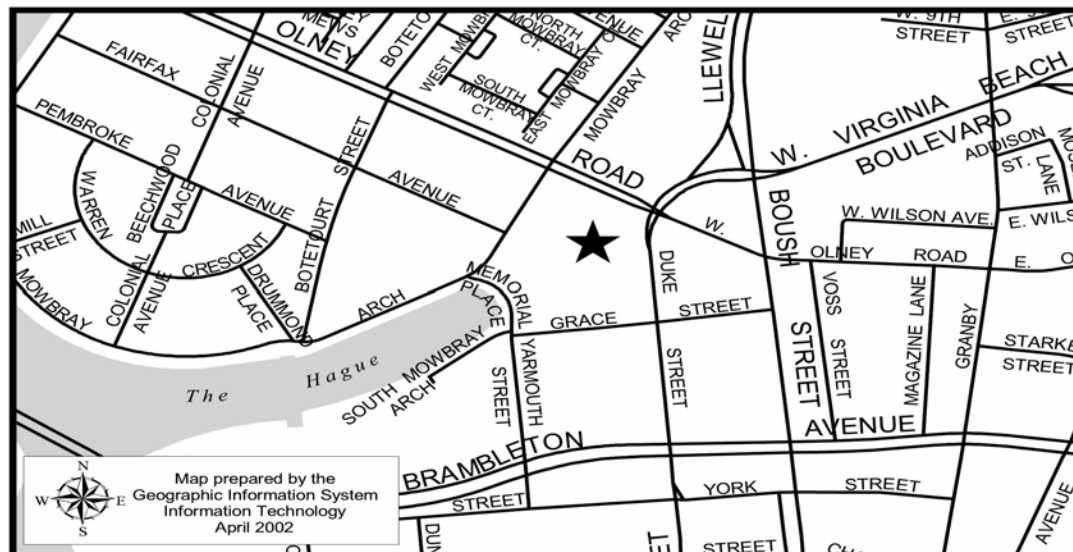
**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	125,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>125,000</b>	<b>Project Total</b>	<b>125,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**





# **Neighborhood Development Projects Summary Forms**

**FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Conservation & Revitalization Project

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Economic Development  
Housing, Community  
Development

##### Account Number:

CP 02 X03

##### Customers Served by CIP Project:

Various Neighborhoods  
and their Residents

##### Object & Project Description:

The City's CIP Objective for this project is to improve the City's infrastructure system and preserve and enhance the City's taxable real estate base.

Based on NRHA's current resource allocation plan, the funds would be distributed for acquisition, demolition, conservation, preservation, and redevelopment activities as follows: East Beach, Lamberts Point, Central Brambleton, Berkley, West Ocean View, Cottage Line, Bayview, Huntersville/Church St., Midtown, Downtown, Park Place, Marshall Manor, Willoughby, Campostella Heights, and Administration. The funds will be allocated among the conservation areas based on prioritized needs.

An additional \$100,000 in CIP funds has been budgeted for the projects specifically in the Campostella and Willoughby areas of the City.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
7,600,000	4,000,000	4,000,000	4,000,000	4,000,000	23,600,000

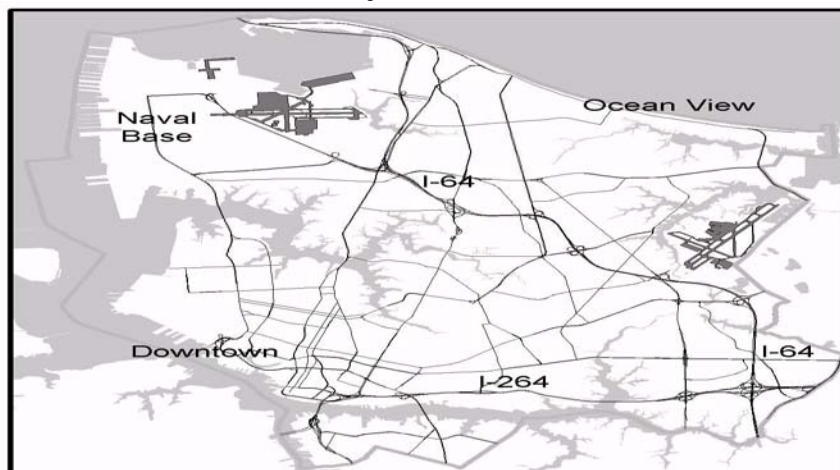
##### Current Year Anticipated Budget Distribution:

Planning & Design	567,900	Prior Capital Funding	59,946,000
Acquisition/Relocation	3,458,800	General Capital Share Remaining	16,000,000
Site Improvements	41,300	Total Water Utility Fund Share	0
Construction	350,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	3,182,000	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>7,600,000</b>	<b>Project Total</b>	<b>83,546,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Revitalization – Program/Housing Initiative

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Economic Development  
Housing, Community  
Development

##### Account Number:

CP 15 X03

##### Customers Served by CIP Project:

Various Neighborhoods  
and their Residents

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and encourage private investment in City neighborhoods.

This project provides for capital activities that preserve various neighborhoods throughout the City by implementing comprehensive neighborhood plans that include improved infrastructure and public right-of-ways in housing initiative areas.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	250,000	1,000,000	900,000	4,000,000	6,400,000

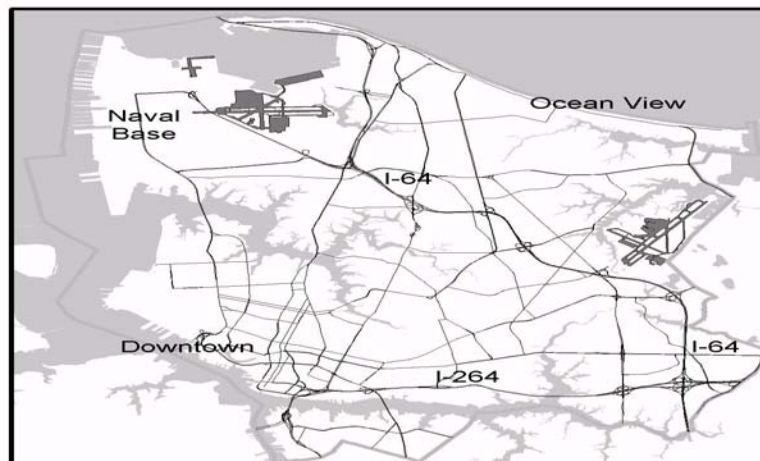
##### Current Year Anticipated Budget Distribution:

Planning & Design	250,000	General Capital Share Remaining	6,150,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>6,400,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Broad Creek Renaissance

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Economic Development  
Housing, Community  
Development

##### Account Number:

CP 02 X04

##### Customers Served by CIP Project:

Neighborhoods,  
Residents and  
Businesses

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and encourage private investment in City neighborhoods.

The City is a partner in the development of the HOPE VI Broad Creek Renaissance Project. The HOPE VI Project will provide funds for building mixed-income housing, housing for the elderly, new single and multi-family units and rehabilitating existing single and multi-family housing. The development strategy areas include Bowling Green, Roberts Village, Marshall Manor, Mission College, Moton Circle, Haynes Tract, and the community of Douglas Park. This project will fund the acquisition of public land for infill housing and implement other blight removal strategies in areas not eligible for HOPE VI money, but a part of the broader rehabilitation of the area.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	500,000	500,000	500,000	500,000	2,250,000

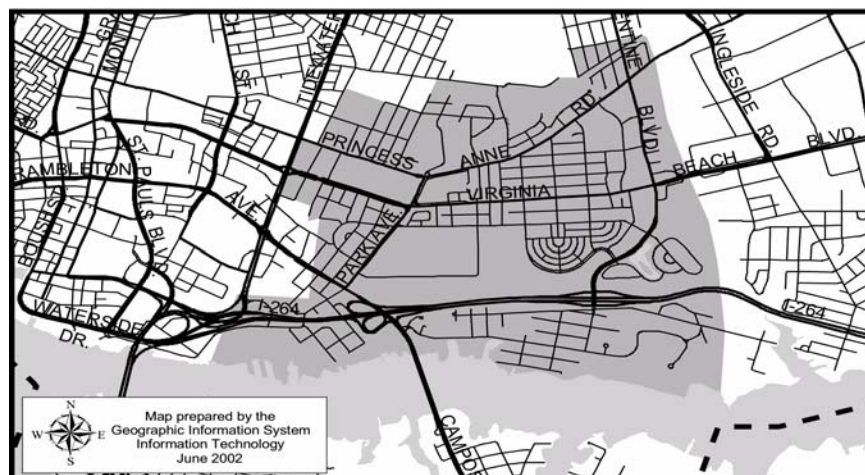
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	500,000
Acquisition/Relocation	0	General Capital Share Remaining	2,000,000
Site Improvements	250,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>2,750,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Streetlight Improvements

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Transportation,  
Community Design

##### Account Number:

CP 10 X09

##### Customers Served by CIP Project:

Residents and Visitors

##### Object & Project Description:

The City's objective for this project is to improve the City's street lighting infrastructure system. Through several programs, this project will repair, expand, and improve the City's roadway lighting infrastructure and maintain public safety through efficient infrastructure maintenance and enhancement.

The programs include: the Street Light Conversion Program; the Street Light Infrastructure Repair Program; the Street Light Special Projects; and the Street Light Infrastructure Expansion.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
100,000	100,000	330,000	330,000	330,000	1,190,000

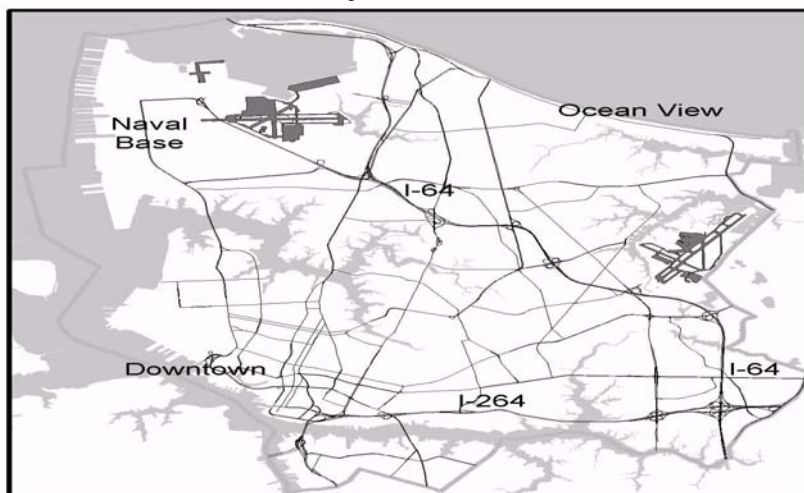
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	1,090,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	100,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>100,000</b>	<b>Project Total</b>	<b>1,190,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
55,500	40,500	40,500	40,500	40,500	217,500

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Acquisition of Church Street Triangle Properties

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Economic Development  
Housing, Community

##### Account Number:

CP 02 X05

##### Customers Served by CIP Project:

Church Street  
Residents and  
Businesses

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and encourage private investment in City neighborhoods.

This project continues the funding of acquisition for properties in the area known as the Church Street Triangle. These properties are identified as important for the City to acquire and clear to stimulate the commercial redevelopment in the area. The Triangle is an important gateway to the neighborhood.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200,000	100,000	300,000	0	0	600,000

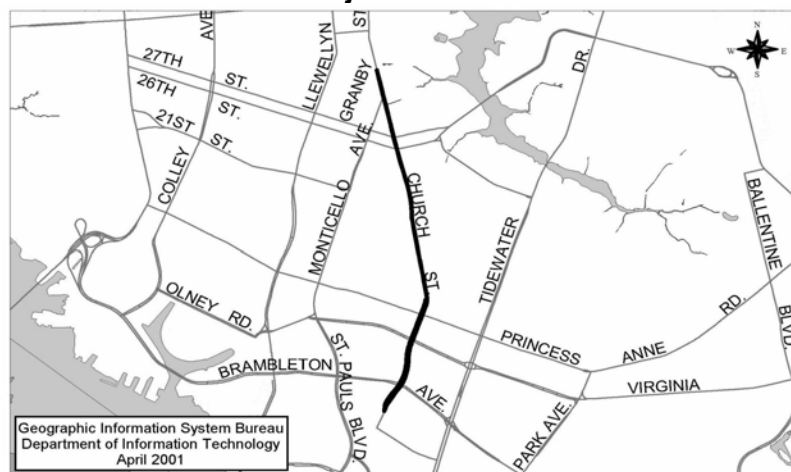
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	300,000
Acquisition/Relocation	200,000	General Capital Share Remaining	400,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>200,000</b>	<b>Project Total</b>	<b>900,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Citywide Soundwall Program

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Housing, Community,  
Design, Transportation

##### Account Number:

CP 10 X10

##### Customers Served by CIP Project:

Residents adjacent to  
the Interstate System

##### Object & Project Description:

The City's CIP Objectives for this project are to improve the City's infrastructure system; preserve and enhance the City's taxable real estate base; enhance city neighborhoods; and improve the City's roadway infrastructure system. This project provides for the design, right-of-way, and construction of sound walls on portions of the interstate system in the City for portions of Commodore Park and Fairlawn.

The CIP budget for future years will be determined based on VDOT funds in the City's urban allocation for this purpose.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
1,200,000	0	0	0	0	1,200,000

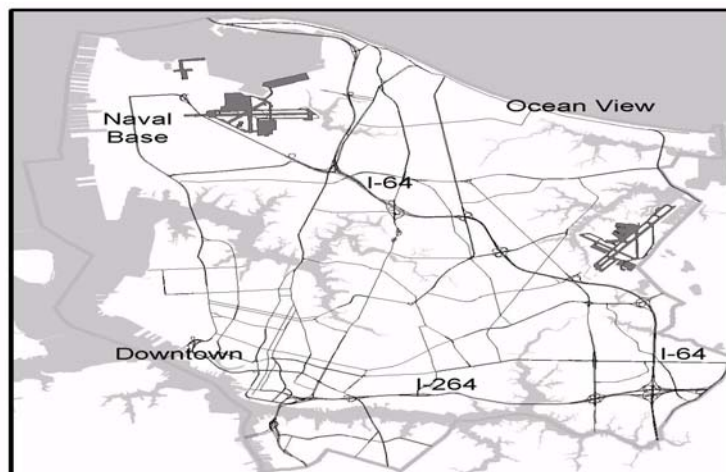
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	4,000,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	1,200,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>1,200,000</b>	<b>Project Total</b>	<b>5,200,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Streets Major Improvements

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Housing, Community  
Design, Transportation

##### Account Number:

CP 10 X11

##### Customers Served by CIP Project:

Users of Norfolk's  
Urban Roadways,  
Residents and Visitors

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and improve the City's roadway infrastructure system.

These funds provide for the installation of new curbs, gutters, sidewalk, resurfacing, and drainage in various neighborhood locations throughout the City in accordance with prioritized needs. This project will be coordinated with other neighborhood projects to implement neighborhoods plans when they are approved.

#### Five Year Project

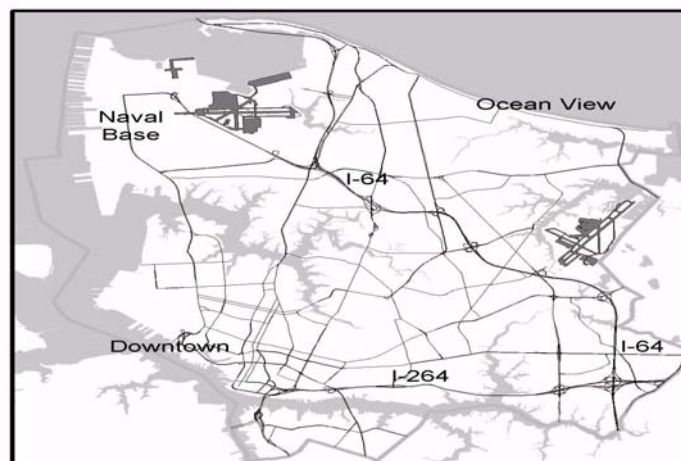
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
600,000	600,000	1,000,000	1,000,000	1,000,000	4,200,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	1,000,000
Acquisition/Relocation	0	General Capital Share Remaining	3,600,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	550,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>600,000</b>	<b>Project Total</b>	<b>5,200,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Streets/Sidewalks/Walkway Repairs

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Housing, Community,  
Design, Transportation

##### Account Number:

CP 10 X12

##### Customers Served by CIP Project:

Residents and Users of  
Urban Roadways

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and improve the City's roadway infrastructure system.

These funds will address the repair or rehabilitation of certain streets as prioritized by various neighborhoods throughout the City. It will include improvements to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights.

##### Five Year Project

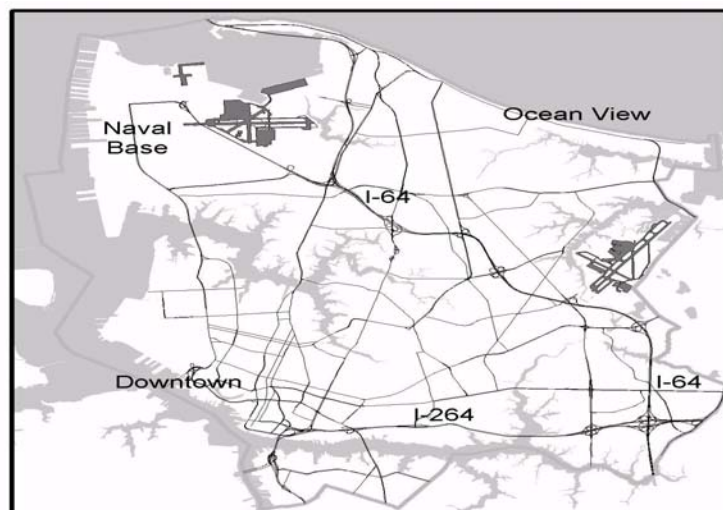
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
500,000	450,000	1,000,000	1,000,000	1,000,000	3,950,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	1,600,000
Acquisition/Relocation	0	General Capital Share Remaining	3,450,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	500,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>500,000</b>	<b>Project Total</b>	<b>5,550,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Residential Gateway Projects

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Transportation/Living  
Community/Housing

##### Account Number:

CP 10 X13

##### Customers Served by CIP Project:

Residents, Visitors and  
Urban Roadways Users

##### Object & Project Description:

This City's CIP objectives for this project are to improve the City's infrastructure systems and preserve and enhance the City's taxable real estate base. Funds will provide for the enhancement of the appearance of major streets leading into various residential communities and corridors throughout the City. This is a part of a key component of the Housing Initiative.

##### Five Year Project

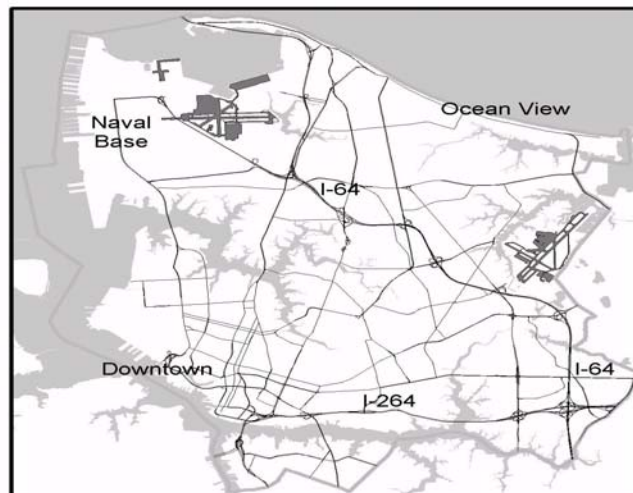
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200,000	150,000	200,000	200,000	200,000	950,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	20,000	Prior Capital Funding	200,000
Acquisition/Relocation	0	General Capital Share Remaining	750,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	180,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>200,000</b>	<b>Project Total</b>	<b>1,150,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
4,000	4,000	4,000	4,000	4,000	20,000



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Pretty Lake Dredging

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Living Community

##### Account Number:

CP 10 X14

##### Customers Served by CIP Project:

Residents and Users of  
Pretty Lake

##### Object & Project Description:

The City's CIP objectives for this project are to preserve and enhance the City's real estate tax base; improve the City's infrastructure system; maintain the public's safety through efficient maintenance; and enhance citizen's access to waterways.

The State is making available \$100,000 in dredging funds in FY03.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200,000	200,000	200,000	200,000	0	800,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	600,000
Acquisition/Relocation	0	General Capital Share Remaining	600,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	200,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>200,000</b>	<b>Project Total</b>	<b>1,400,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
20,000	2,000	2,000	2,000	2,000	28,000

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Broad Creek Dredging

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Living Community

##### Account Number:

CP 10 X15

##### Customers Served by CIP Project:

Residents and Users of  
Broad Creek

##### Object & Project Description:

The City's CIP objectives for this project are to preserve and enhance the City's real estate tax base; improve the City's infrastructure system; maintain the public's safety through efficient maintenance; and enhance citizen's access to waterways.

These funds will continue the engineering and permit process and allow for dredging work to begin for selected channels.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200,000	200,000	300,000	0	0	700,000

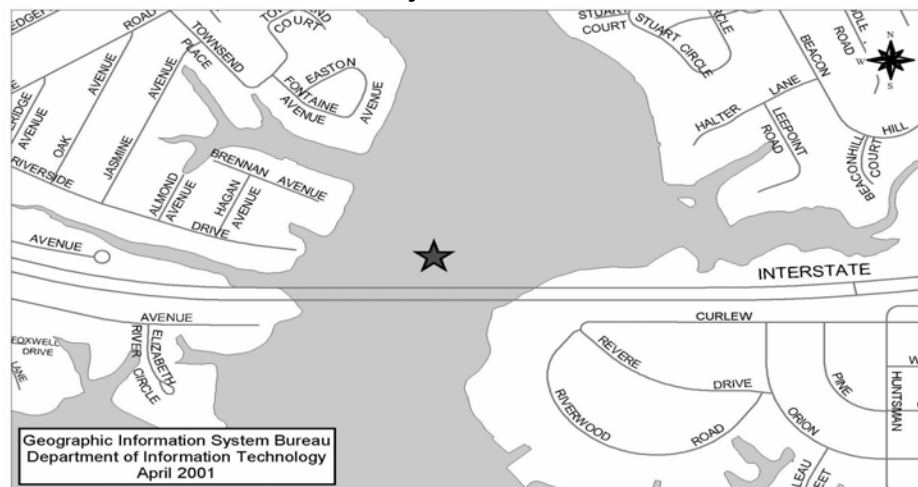
##### Current Year Anticipated Budget Distribution:

Planning & Design	30,000	Prior Capital Funding	300,000
Acquisition/Relocation	0	General Capital Share Remaining	500,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	170,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>200,000</b>	<b>Project Total</b>	<b>1,000,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
20,000	2,000	2,000	2,000	2,000	28,000

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

FY2003 through FY2007

### Title: Lambert's Point Drainage Study

**Policy Area:**

Neighborhood  
Development

**Object & Project Description:**

The City's CIP objectives for this project are to improve the City's roadway infrastructure system and preserve the City's real estate tax base.

**General Plan:**

Housing,

This project funds a drainage study for Lamberts Point south of 38<sup>th</sup> Street so that recommendations and cost may first be identified and budgeted in subsequent CIP's.

**Account Number:**

CP 02 X06

**Customers Served by  
CIP Project:**

Residents

#### Five Year Project

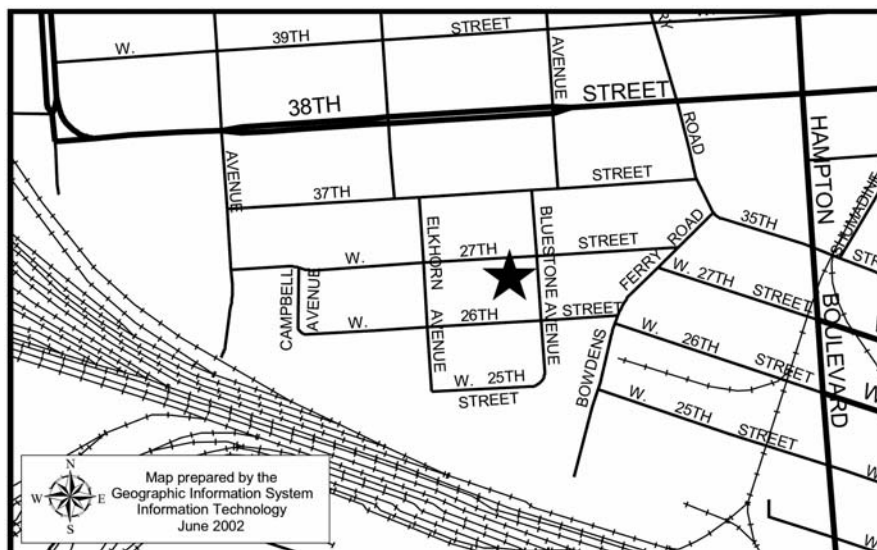
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
61,000	TBD	TBD	TBD	TBD	0

**Current Year Anticipated Budget Distribution:**

Planning & Design	61,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	TBD
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>61,000</b>	<b>Project Total</b>	<b>61,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Bridge Minor Repair & Maintenance Program

##### Policy Area:

Transportation

##### General Plan:

Housing, Community & Transportation

##### Account Number:

CP 10 X16

##### Customers Served by CIP Project:

Residents and Users of Norfolk's Urban Roadways

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and improve the City's roadway infrastructure system.

These funds will provide for the routine minor repairs and maintenance, such as bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades that will improve the service level of bridge structures throughout the City and lengthen their serviceable life.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
400,000	400,000	400,000	100,000	100,000	1,400,000

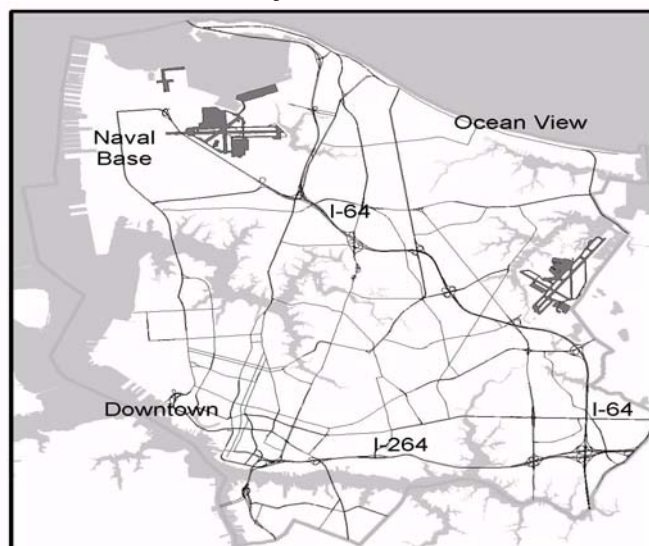
##### Current Year Anticipated Budget Distribution:

Planning & Design	40,000	Prior Capital Funding	2,500,000
Acquisition/Relocation	0	General Capital Share Remaining	1,000,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	360,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>400,000</b>	<b>Project Total</b>	<b>3,900,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: South Brambleton Redevelopment Project RISE Center

##### Policy Area:

Neighborhood  
Development

##### General Plan:

Economic Development  
Housing, Community  
Development

##### Account Number:

CP 02 X07

##### Customers Served by CIP Project:

Various Neighborhoods  
and their Residents

##### Object & Project Description:

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and encourage private investment in City neighborhoods.

This project funds infrastructure improvements on Brambleton in preparation for the construction of the RISE Technology Center.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
270,000	0	0	0	0	270,000

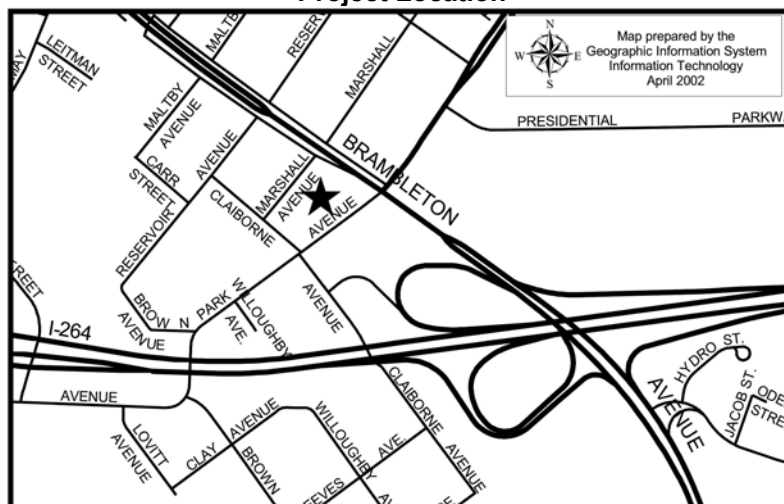
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	270,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>270,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Huntersville Redevelopment of the Brewery Site

**Policy Area:**

Neighborhood  
Development

**General Plan:**

Community  
Development

**Account Number:**

CP 02 X08

**Customers Served by**

**CIP Project:**

Residents and  
Businesses

**Object & Project Description:**

The City's CIP objectives for this project are to improve the City's infrastructure systems; preserve and enhance the City's real estate tax base; and encourage private investment in City neighborhoods.

This project funds the acquisition and site design for the eventual redevelopment of the Huntersville Brewery site. Structures will be demolished and the site prepared for the development of 16 new single-family homes.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
204,400	0	0	0	0	204,400

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	204,400	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>204,400</b>	<b>Project Total</b>	<b>204,400</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Hague Southwest Promenade

**Policy Area:**

Neighborhood  
Development

**General Plan:**

Caring Community,  
Living Community

**Account Number:**

CP 10 X17

**Customers Served by**

**CIP Project:**

Residents and Users of  
Norfolk's Waterfront  
Access

**Object & Project Description:**

This City's objective for this project is to improve the City's infrastructure system and enhance the City's taxable real estate base.

Funds will provide for the repair of failing sections of the promenade along the southwest section of the Hague, or for improvements along other waterways within the City including surveys, inspections, repairs, installation of signage, or navigational markers, in order to enhance waterfront access for residents and ensure their safety.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
100,000	100,000	250,000			450,000

**Current Year Anticipated Budget Distribution:**

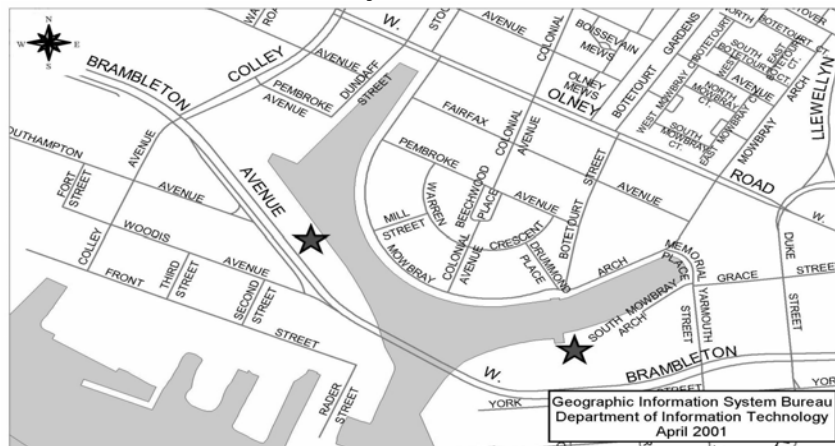
Planning & Design	0	Prior Capital Funding	650,000*
Acquisition/Relocation	0	General Capital Share Remaining	350,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	100,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>100,000</b>	<b>Project Total</b>	<b>1,100,000</b>

\*Southeast Promenade

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



**Public Buildings  
Project Summary Forms  
FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Granby Municipal Building Elevator Controllers Replacement

##### Policy Area:

Public buildings

##### General Plan:

Economic Development

##### Community Design

##### Account Number:

CP 24 X03

##### Customers Served by

##### CIP Project:

Residents, clients and employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

The controllers for the elevators in the Granby Building need replacement because the current hardware is no longer manufactured and repair parts are difficult to obtain. This project funds the replacement of the controllers in each elevator car.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
95,000	0	0	0		95,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	15,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	80,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>95,000</b>	<b>Project Total</b>	<b>95,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Roof Repair and Moisture Protection Program

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
<b>General Plan:</b>	
Caring Community	This project funds roof inspections, repair, and replacement as needed at various city owned facilities.
<b>Account Number:</b>	
CP 10 X18	
<b>Customers Served by CIP Project:</b>	
Residents, Clients and Visitors	

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
600,000	150,000	150,000	150,000	500,000	1,550,000

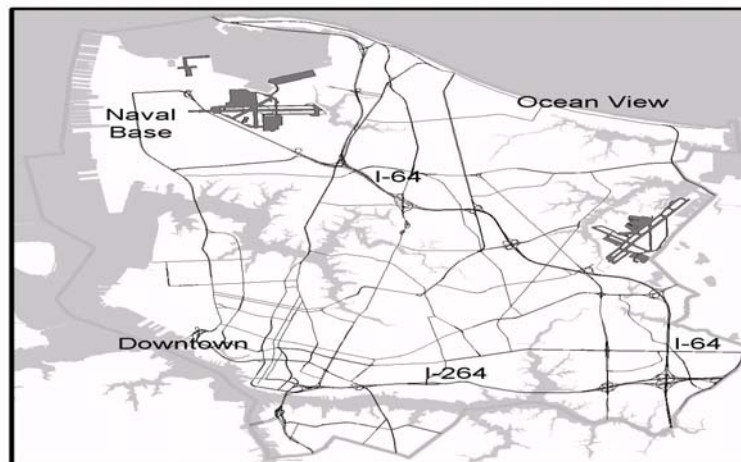
#### Current Year Anticipated Budget Distribution:

Planning & Design	100,000	Prior Capital Funding	2,958,300
Acquisition/Relocation	0	General Capital Share Remaining	950,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	500,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>600,000</b>	<b>Project Total</b>	<b>4,458,300</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Library Facilities - Anchor Branch Libraries

##### Policy Area:

Public buildings

##### General Plan:

Caring Community/

Living Community

##### Account Number:

CP 13 X01

##### Customers Served by

##### CIP Project:

Residents, Children

Visitors

##### Object & Project Description:

The City's objective for this project is to improve the library system and enhance community services through the development of anchor branch libraries in the northern and southern quadrants of the City.

When opened, the anchor libraries will encompass approximately 25,000 square feet and offer expanded library resources and programs to the residents. In FY03, construction will commence on the North Anchor Branch. The design will be completed on the South Anchor Branch in FY03 and construction will begin on the South branch in FY05.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
2,800,000	750,000	3,500,000	1,011,713	0	8,061,713

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	4,350,238
Acquisition/Relocation	0	General Capital Share Remaining	5,261,713
Site Improvements	0	Total Water Utility Fund Share	0
Construction	2,800,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>2,800,000</b>	<b>Project Total</b>	<b>4,458,300</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Asbestos Operations and Maintenance

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public Buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
<b>General Plan:</b>	
Environmental Quality	This project funds the on-going asbestos removal in City buildings. As repairs or rehabilitation projects are planned, additional funds are needed to complete asbestos abatement.
<b>Account Number:</b>	
CP 05 X01	
<b>Customers Served by CIP Project:</b>	
Residents, clients and employees	

#### Five Year Project

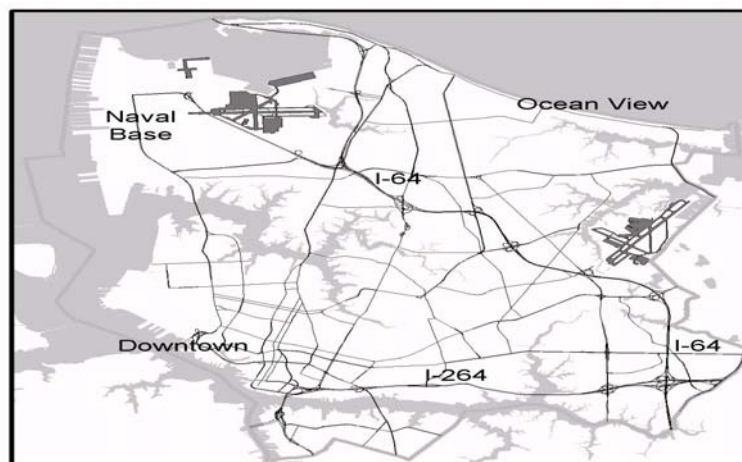
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
50,000	100,000	100,000	100,000	100,000	450,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	200,000
Acquisition/Relocation	0	General Capital Share Remaining	400,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	50,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>50,000</b>	<b>Project Total</b>	<b>650,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Fire Station Emergency Generation Program

##### Policy Area:

Public Buildings

##### General Plan:

Community Design

##### Account Number:

CP 20 X01

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Object & Project Description:

The City's CIP objective for this project is to improve the effectiveness of the City's fire stations by ensuring that each station is equipped to operate in the event of a power outage.

The project will fund the installation of a fixed Emergency Power Generator at various fire stations throughout the City.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
91,700	91,700	91,700	0	0	275,100

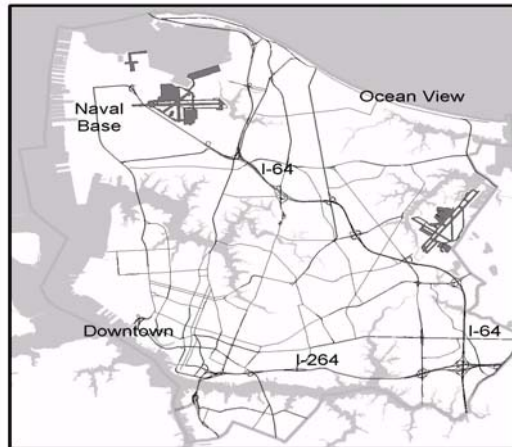
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	183,400
Site Improvements	0	Total Water Utility Fund Share	0
Construction	91,700	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>275,100</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	1,000	2,000	3,000	3,000	9,000

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Live Fire Shooting Range

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public Buildings	The City's CIP objective for this project is to provide for a training facility for public safety officers to ensure that proficient skill level is maintained.
<b>General Plan:</b>	
Caring Community/ Adequate Public Safety Facilities	This project funds the design and construction of a facility that will serve as a firing range for training Police Officers in staged enforcement situations. The experience gained from the staged scenarios may save the life of the officer or the public when faced with a real-life situation. The additional training will enhance the professionalism and skill level of the officers in the Police Department.
<b>Account Number:</b>	
CP 19 X01	This project will be constructed on a site determined by the Norfolk Department of Public Works in conjunction with the Norfolk Police Department.
<b>Customers Served by CIP Project:</b>	
Residents & Police	

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
106,000	0	0	0	0	106,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	88,000	General Capital Share Remaining	0
Site Improvements	18,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>106,000</b>	<b>Project Total</b>	<b>106,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200	200	200	200	200	1000

The project location will be determined.

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Courts Renovations

##### Policy Area:

Public Buildings

##### General Plan:

Living Community

##### Account Number:

CP 24 X02

##### Customers Served by

##### CIP Project:

Court Personnel,

Sheriffs & Clients

##### Object & Project Description:

The City's CIP objective for this project is to improve and enhance the infrastructure system by improving its public buildings.

This project funds improvements to the City's judicial buildings. Plans include installation of a new sound system, improvements to holding cells, upgrading of courtrooms, furniture and other repair projects as prioritized by the Court system. Specific improvements will be made based on consultation and consensus with the Judges.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
650,000	300,000	300,000	300,000	750,000	2,300,000

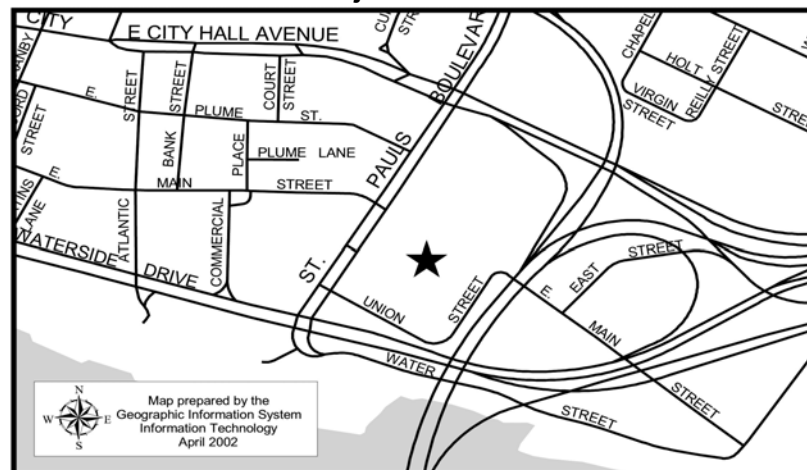
##### Current Year Anticipated Budget Distribution:

Planning & Design		Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	1,650,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	650,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>650,000</b>	<b>Project Total</b>	<b>2,300,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Public Safety Building – Ventilation of Holding Cells

##### Policy Area: Object & Project Description:

Public Buildings

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

##### General Plan:

Community Design

This project funds the improvement to the ventilation system for the holding cells in the Public Safety building.

##### Account Number:

CP 24 X10

##### Customers Served by

##### CIP Project:

Public Safety

Employees & Clients

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
123,700	0	0	0	0	123,700

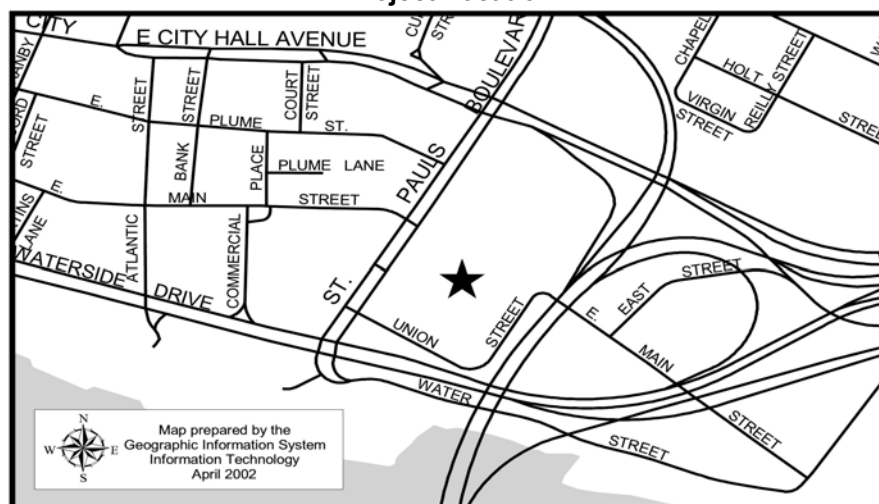
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	123,700	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>123,700</b>	<b>Project Total</b>	<b>123,700</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Public Safety Dormitory – HVAC Improvements

##### Policy Area:

Public Buildings

##### General Plan:

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Public Safety Clients

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the repair of the existing HVAC system which services the dormitories in the Public Safety Building.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	194,470	0	0	0	194,470

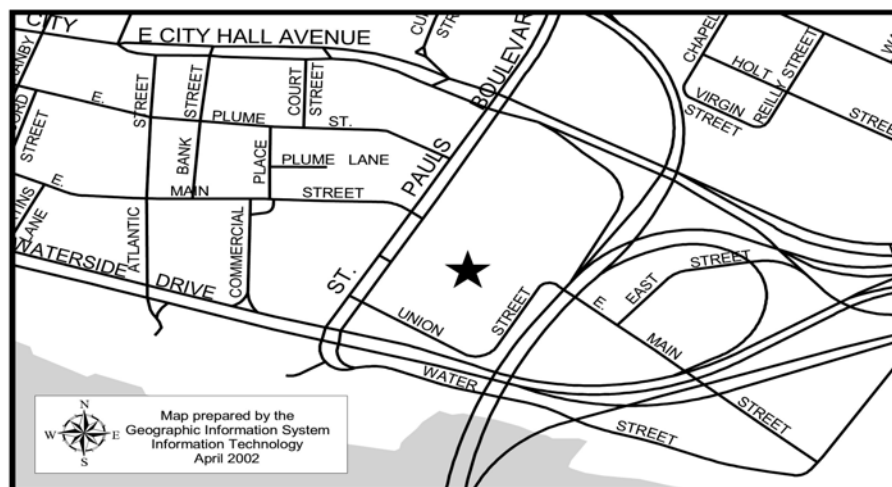
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	194,470
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>194,470</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: General Office Renovations/City Hall

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public Buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
<b>General Plan:</b>	
Economic Development and Education	This project funds renovations to the City Hall Building and the Civic Center Plaza to increase the efficiency and enhance customer service.
Community Design	
<b>Account Number:</b>	
CP 24 X 05	
<b>Customers Served by CIP Project:</b>	
Residents, Clients and Employees	

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
500,000	200,000	500,000	500,000	500,000	2,200,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	75,000	Prior Capital Funding	3,563,246
Acquisition/Relocation	0	General Capital Share Remaining	1,700,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	425,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>500,000</b>	<b>Project Total</b>	<b>5,263,246</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: City Hall Building Exterior Renovations

##### Policy Area:

Public buildings

##### General Plan:

Economic Development  
and Education

Community Design

##### Account Number:

CP 24 X06

##### Customers Served by CIP Project:

Residents, clients and  
employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds repairs to the exterior marble of the City Hall.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
150,000	75,000	350,000	0	500,000	1,075,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	22,500	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	925,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	127,500	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>150,000</b>	<b>Project Total</b>	<b>1,075,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Civic Center HVAC Improvements

##### Policy Area:

Public buildings

##### General Plan:

Economic Development  
and Education

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents, clients and  
employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project will upgrade the energy management control system in facilities. A 30-year old pneumatic temperature control system will be replaced to increase the heating and cooling efficiency in facilities within the complex.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	150,000	150,000	150,000	450,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	450,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>450,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Jail Elevator Renovations (Tower 1)

##### Policy Area:

Public buildings

##### General Plan:

Economic Development and Education

Community Design

##### Account Number:

CP 24 X08

##### Customers Served by CIP Project:

Visitors, clients and employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project entails the renovation of two, eight-story elevators located in Tower I of the Jail Complex. Currently, the elevators are not fully operational on a daily basis and need constant repair to ensure the safety of the visitors, clients and the employees.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	264,000	0	0	0	514,000

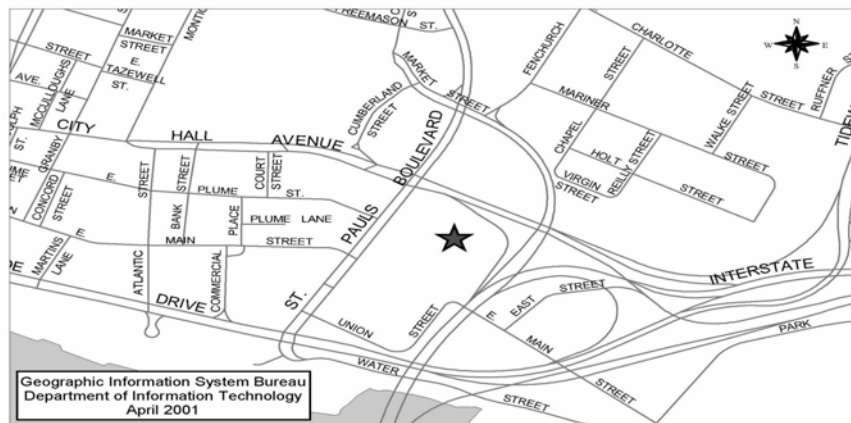
##### Current Year Anticipated Budget Distribution:

Planning & Design	25,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	264,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	225,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>514,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Jail Complex Kitchen Modifications

##### Policy Area: Object & Project Description:

Public buildings

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

##### General Plan:

Public Buildings

This project funds the following activities: renovates the tray washing area to resolve floor drainage problems and exhaust the moisture from the tray washing machine; improves the functionality of the food preparation area; and, install floor drains in the walk-in boxes. These improvements are the result of a recommendation by Public Health.

Community Design

##### Account Number:

CP 24 X09

##### Customers Served by

##### CIP Project:

Visitors, clients and employees

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
126,000	0	0	0	0	126,000

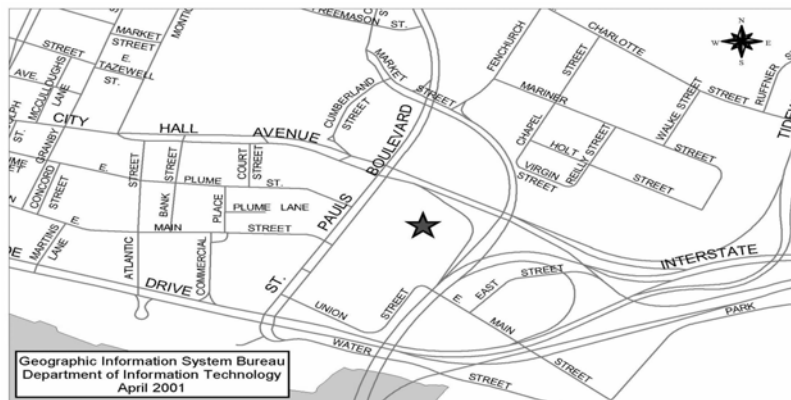
##### Current Year Anticipated Budget Distribution:

Planning & Design	15,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	111,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>126,000</b>	<b>Project Total</b>	<b>126,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Multi-Service Center Repairs

##### Policy Area:

Public buildings

##### General Plan:

Economic Development and Education

Community Design

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents, Clients and Employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds repairs and minor renovations to neighborhood multi-service centers. These facilities are used extensively by the community, some on a 24-hour basis. The increased use causes additional wear and tear on the building as well as the operating systems. Multi-year funding is needed to properly maintain the facilities.

##### Five Year Project

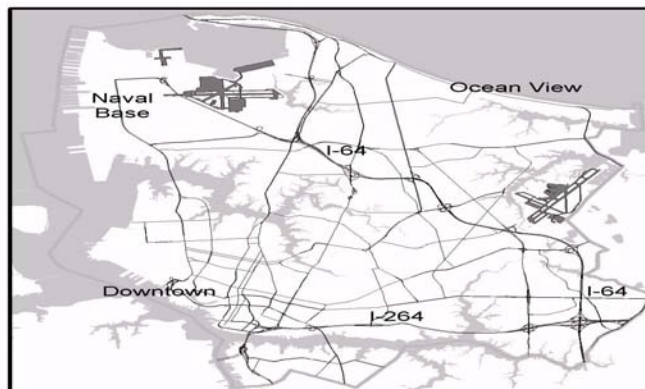
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	200,000	200,000	200,000	600,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	600,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>600,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Pave Dana Street Maintenance Complex

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
<b>General Plan:</b>	This project funds the repaving of the Parks and Forestry and Facility Maintenance access and parking areas.
Economic Development and Education	
Community Design	
<b>Account Number:</b>	
TBD	
<b>Customers Served by CIP Project:</b>	
Residents & employees	

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	175,000	0	0	175,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	175,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>175,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Huntersville Neighborhood Center-HVAC Replacement

##### Policy Area:

Public Buildings

##### General Plan:

Economic Development and Education

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the replacement of two, roof-top HVAC units on the Huntersville Multi-Purpose Center. Unit 1, covering twelve zones and unit 3, covering nine zones.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	256,000	0	0	256,000

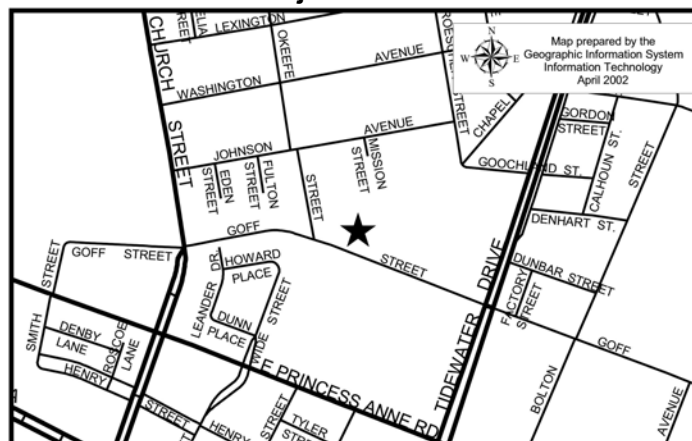
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	256,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>256,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Lafayette Library – HVAC Replacement

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public Buildings	The City's CIP objective for this project is to improve the City's infrastructure facilities by maintaining its buildings.
<b>General Plan:</b>	
Community Design	This project funds the design and installation of a new HVAC system in the Lafayette Library.
<b>Account Number:</b>	
TBD	
<b>Customers Served by CIP Project:</b>	
Residents and Visitors	

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	95,500	95,500

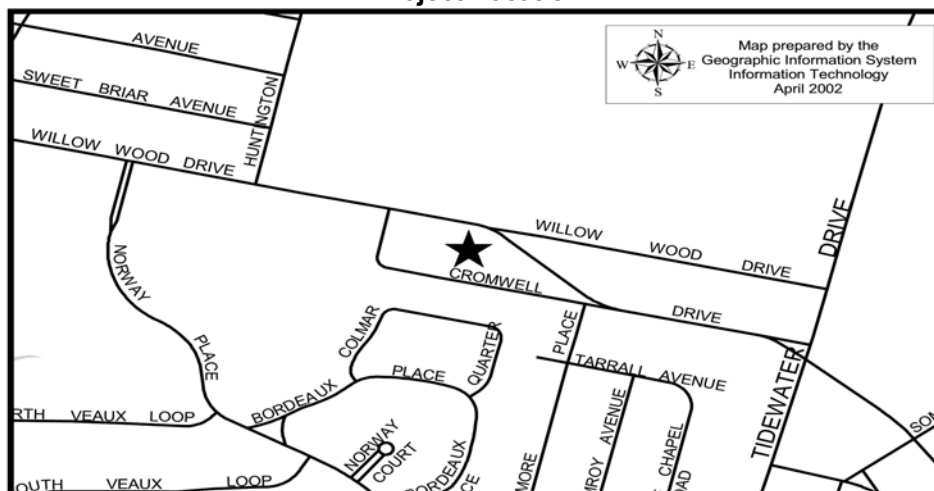
#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	95,500
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>95,500</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Norfolk Senior Center Parking Improvements

##### Policy Area:

Public buildings

##### General Plan:

Economic Development  
and Education

Community Design

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents & employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the design and construction of parking lot improvements at the Ocean View Senior Center.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	100,000	100,000

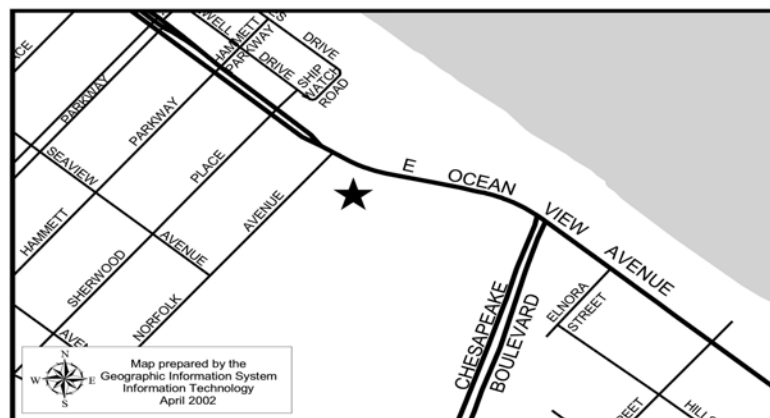
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	100,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>100,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Kirn Library Improvements

##### Policy Area:

Public buildings

##### General Plan:

Economic Development  
& Education

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the replacement of the main boiler in Kirn Library. It also funds the removal of an underground fuel storage tank.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	242,500	242,500

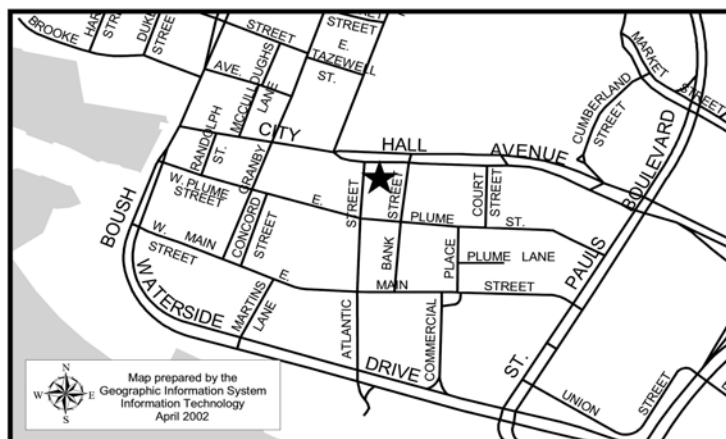
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	242,500
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>242,500</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Fleet Maintenance Compound Paving

##### Policy Area:

Public buildings

##### General Plan:

Economic Development  
and Education

Community Design

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents & Employees

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds paving of the exposed soil and sand surfaces of the lot with the exception of the vehicle auction area.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	110,000	110,000

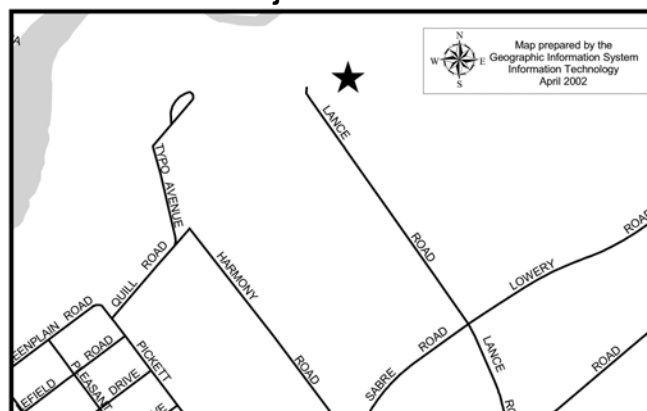
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	110,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>110,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: ADA Improvements to Rest Rooms

##### Policy Area:

Public Buildings

##### General Plan:

Economic Development  
& Education

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Object & Project Description:

The City's CIP objective for this project is to provide funding for buildings in need of accessibility improvements to comply with the Federal requirements in the American Disability Act (ADA).

This project funds renovations to rest rooms in the school's Administration building to meet ADA requirements.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	100,000	100,000	100,000	300,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	300,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>300,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Storage Shed Replacement at Maintenance Facility

##### Policy Area:

Public Buildings

##### General Plan:

Community Design

##### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the replacement of the existing deteriorated, metal storage shed located at the maintenance complex. The shed will be replaced with a 5,000 square foot metal building. The new building will support storage of furnishings, equipment, and other City-owned items.

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	200,000	200,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	200,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>200,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Forest Lawn Cemetery Improvements

##### Policy Area: Object & Project Description:

Public buildings

The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.

##### General Plan:

Economic Development and Education

This project funds the design and construction of a new maintenance facility at the north end of the cemetery near the Girl Scout Camp. The facility will house areas for storage of bulk supplies, crew quarters, rest rooms, and a secure room for sensitive equipment. This project will relocate the existing maintenance area to permit construction of a mausoleum. This project will adequately maintain and improve the City's Infrastructure Systems.

Community Design

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents & Employees

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	310,000	310,000

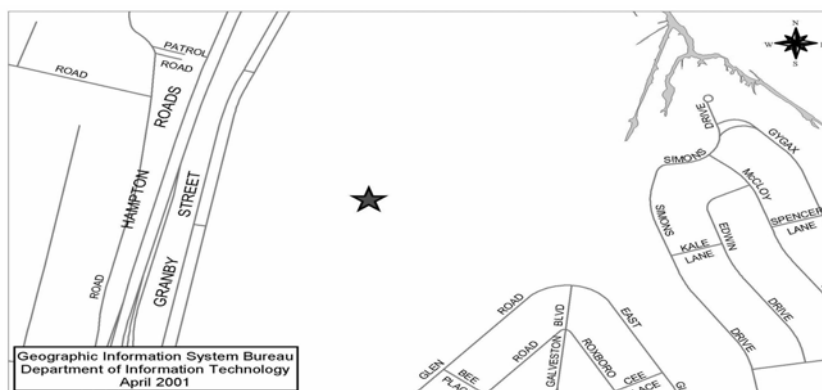
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	310,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>310,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: David's Garden Street Improvements / Forest Lawn

##### Policy Area:

Public buildings

##### General Plan:

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents

##### Object & Project Description:

The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.

This project funds a curbing and regrading of the street in the David's Garden section of the Forest Lawn Cemetery. These improvements will correct a drainage problem while improving the appearance and sustaining the value of the property

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	156,000	0	156,000

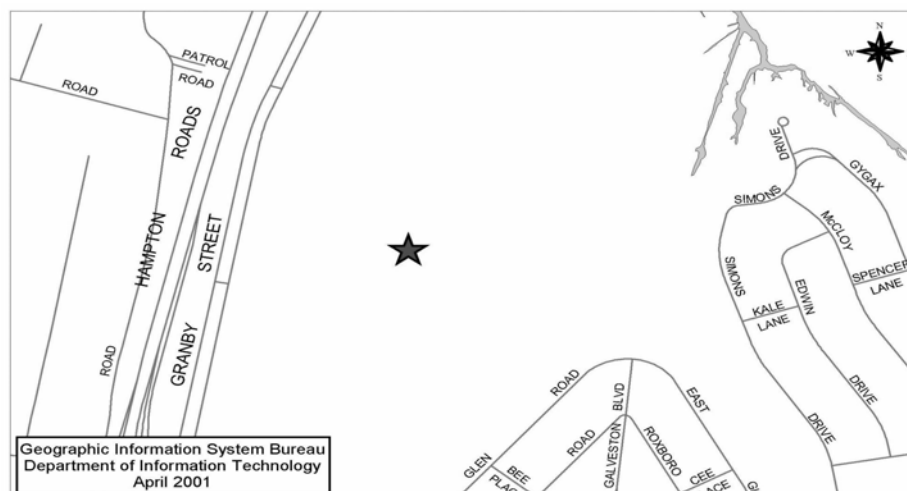
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	156,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>156,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Administrative Offices Replacement – Calvary Cemetery

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public Buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
<b>General Plan:</b>	
Community Design	
<b>Account Number:</b>	This project funds the replacement of the administration office at Calvary Cemetery.
TBD	
<b>Customers Served by CIP Project:</b>	
Residents & Employees	

#### Five Year Project

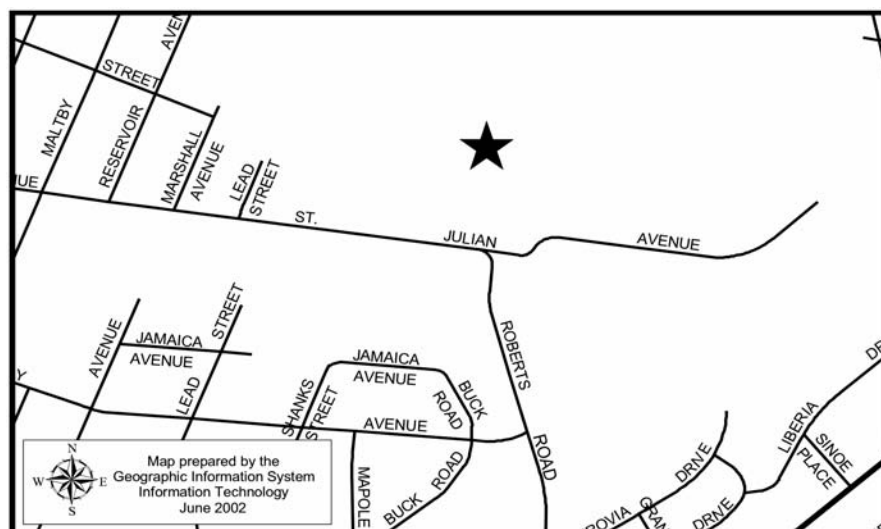
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	185,000	0	185,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	185,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>185,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Administrative Offices Expansion – Forest Lawn Cemetery

##### Policy Area:

Public Buildings

##### General Plan:

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents & Employees

##### Object & Project Description:

The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.

This project funds the construction of an addition to the existing administration building at the Forest Lawn Cemetery. The current office space is inadequate and is in need of renovation.

##### Five Year Project

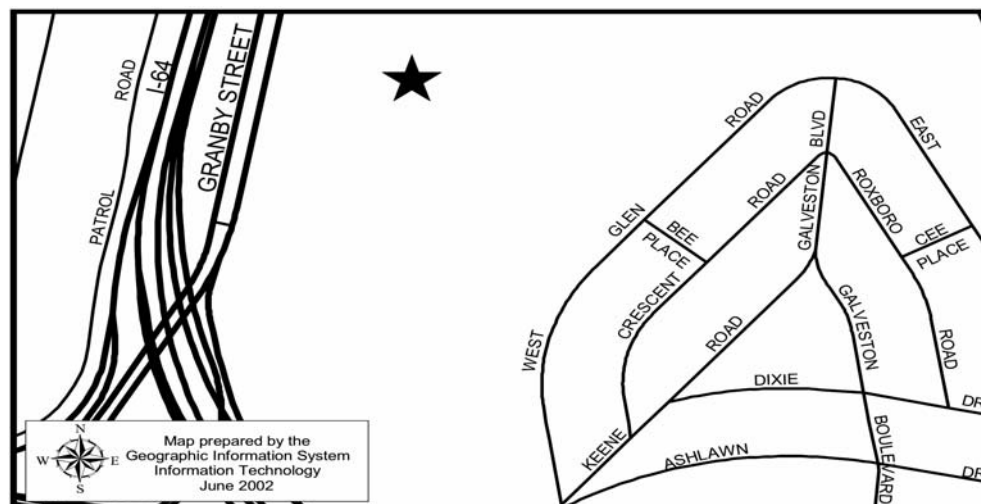
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	200,000	200,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	200,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>200,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Sunset Lawn Burial Area at Riverside Cemetery

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
<b>General Plan:</b>	
Economic Development	This project creates 1,200 additional burial plots at Riverside Cemetery. A new section of graves will be established within the existing land area and will be designated "Sunset Lawn". The project also funds curbing and street improvements.
Community Design	
<b>Account Number:</b>	
TBD	
<b>Customers Served by CIP Project:</b>	
Residents	

#### Five Year Project

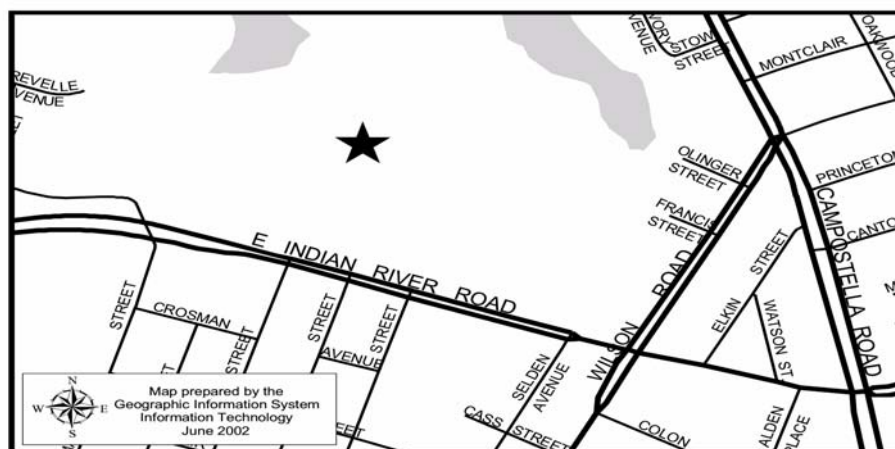
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	117,000	117,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	117,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>117,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Mausoleum for Forest Lawn Cemetery

##### Policy Area:

Public buildings

##### General Plan:

Economic Development

Community Design

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents

##### Object & Project Description:

The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.

This project funds the construction of a mausoleum for 420 crypts and 180 ash niches at Forest Lawn Cemetery.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	476,000	476,000

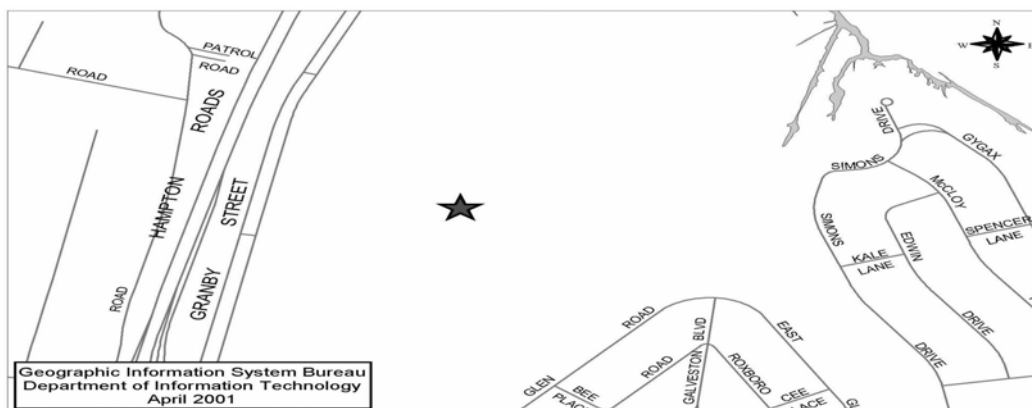
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	476,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>476,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: City Cemeteries – Road Resurfacing

<b>Policy Area:</b>	<b>Object &amp; Project Description:</b>
Public buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
<b>General Plan:</b>	
Economic Development	This project funds resurfacing the roads in the City's cemeteries.
Community Design	
<b>Account Number:</b>	
TBD	
<b>Customers Served by CIP Project:</b>	
Residents and Clients	

#### Five Year Project

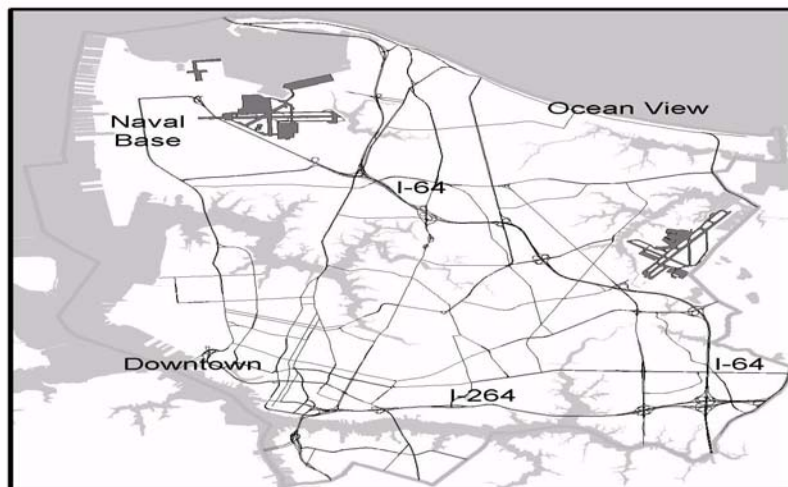
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	50,000	50,000	100,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	100,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>100,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



**Parks & Recreation Facilities  
Projects Summary Forms**

**FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Virginia Zoological Park – Africa Exhibit

Policy Area:

Parks & Rec. Facilities  
General Plan:

Neighborhoods

Account Number:

N/A

Customers Served by  
CIP Project:

Residents, Youth &  
Visitors

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's facilities to promote recreational and educational activities.

The construction of the Africa exhibit will be completed in May 2002. Additional animals will be delivered in FY03.

With this phase of the zoo expansion complete, the design will begin on the North America exhibit from designated remaining funds for the African Exhibit. \$100,000 will be used for a portion of the preliminary design work and \$110,000 will be used for the Prairie Dog exhibit.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	0	0

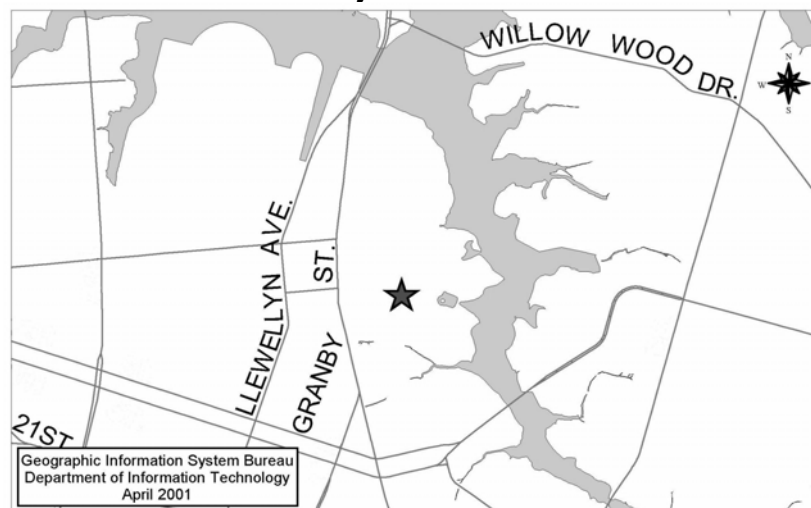
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	10,908,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>10,908,000</b>
		Less transfer to North America Exhibit	(210,000)
			10,698,000

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Virginia Zoological Park – North America

##### Policy Area:

Community Building  
General Plan:

Neighborhoods  
Account Number:

CP11 X01

Customers Served by  
CIP Project:

Residents, Youth &  
Businesses

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's facilities to promote recreational and educational activities.

With the Africa exhibit completed, the design work will begin for the North America exhibit in FY03. A fund-raising effort will need to be undertaken by the Virginia Zoological Society to fund the construction. The first phase will include a prairie dog exhibit.

Private fund raising efforts are also underway to fund the continuation of a butterfly and orchid conservatory. Combining funds transferred from the Africa exhibit the following planning design and construction will occur:

##### Planning/Design Work

Butterfly/Orchid Conservatory \$100,000

North America \$100,000

##### Construction

Prairie Dog Exhibit \$250,000

Total \$450,000

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
240,000	0	0	0	0	240,000

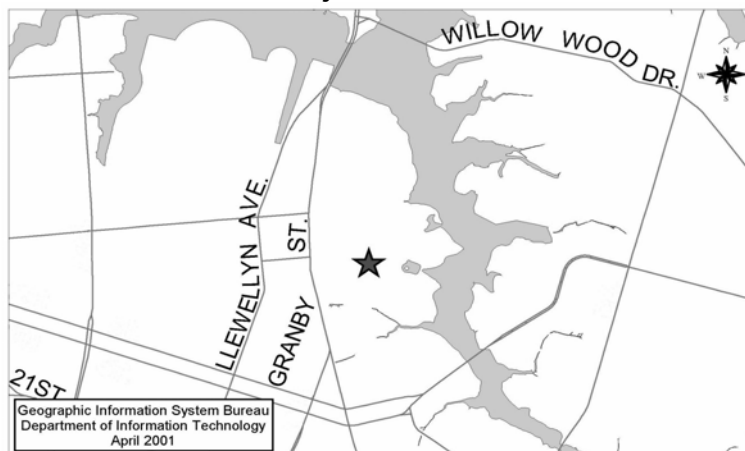
##### Current Year Anticipated Budget Distribution:

Planning & Design	240,000	Prior Capital Funding (Transfer from the Africa exhibit)	210,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>240,000</b>	<b>Project Total</b>	<b>450,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Titustown Recreation Center

Policy Area:

Neighborhoods

General Plan:

Community Building

Account Number:

N/A

Customers Served by

CIP Project:

Residents and Visitors

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's facilities to promote recreational and educational activities.

The new Titustown Recreation Center will be completed and open in FY03. There will be a variety of activities available to youth, teens, adults and seniors.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	0	0

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>0</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
58,261	116,522	0	0	0	174,783



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Barraud Park Improvements

##### Policy Area:

Parks and Recreation,  
Community

##### Development

##### General Plan:

##### Neighborhoods

##### Account Number:

CP 11 X02

##### Customers Served by

##### CIP Project:

Residents, Youth &

Teen Athletic Services

##### Object & Project Description:

The City's CIP Objective for this project is to improve the City's parks and recreational facilities.

This project funds improvements to the Barraud Park Complex. Work to be done includes constructing picnic shelters, fields, lighting and developing walking trails. It also funds restroom renovations, tennis court resurfacing, and general redesign of access ways.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
150,000	0	0	0	0	150,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	30,000	Prior Capital Funding	100,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	50,000	Total Water Utility Fund Share	0
Construction	70,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>150,000</b>	<b>Project Total</b>	<b>250,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
23,153	23,425	24,563	25,299	26,058	122,498

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Existing Recreational Centers – General Improvements

Policy Area:

Parks & Recreation

General Plan:

Neighborhood

Account Number:

CP 11 X03

Customers Served by  
CIP Project:

Residents

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the parks and recreational facilities.

This project funds improvements to entranceways, landscaping, and interior/exterior modifications to enhance the appearance and improve safety at various recreation centers throughout the City. This year's plan includes improvements to the Tarrallton and Berkley recreation centers.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	250,000	250,000	250,000	250,000	1,250,000

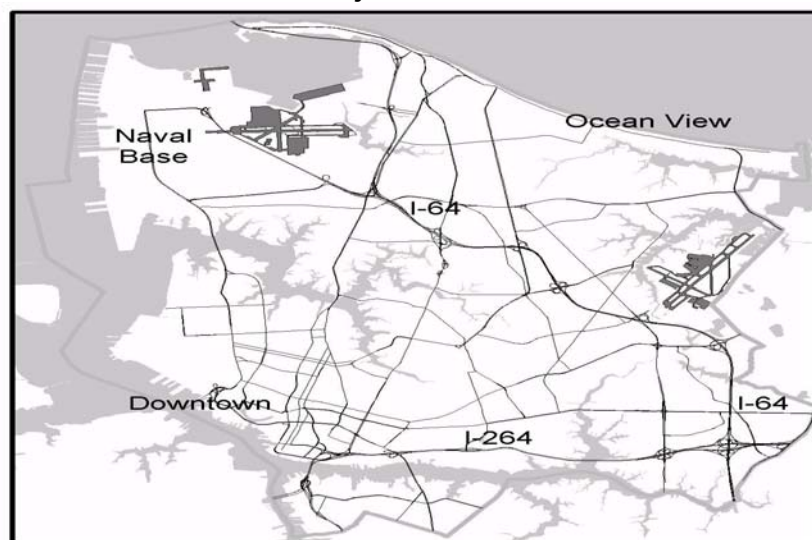
Current Year Anticipated Budget Distribution:

Planning & Design	75,000	Prior Capital Funding	500,000
Acquisition/Relocation	0	General Capital Share Remaining	1,000,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	175,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>1,750,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: New/Expanded Recreation Facilities

Policy Area:

Community Building

General Plan:

Neighborhoods

Account Number:

CP 11 X04

Customers Served by

CIP Project:

Residents, Youth &

Businesses

#### Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs to City facilities and expanding or building new facilities when necessary.

This project begins the design work on the next recreation center to be constructed or undergo a major renovation/expansion after Norview Recreation Center is completed.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	375,000	1,750,000	1,750,000	0	3,875,000

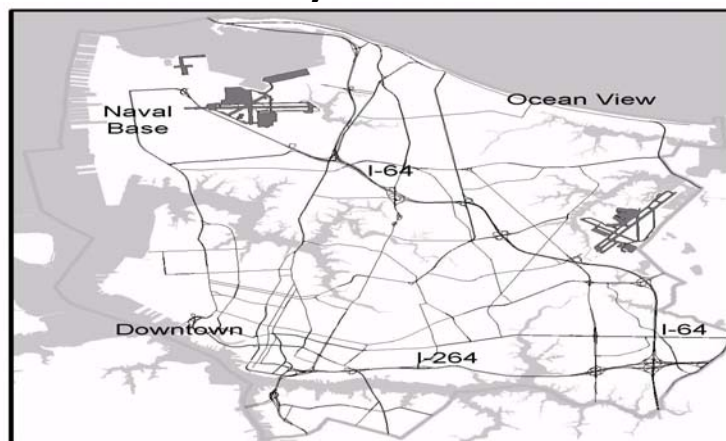
Current Year Anticipated Budget Distribution:

Planning & Design	275,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	3,875,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>3,875,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Norview Recreation Center

Policy Area:

Parks & Recreation

Facility

General Plan:

Neighborhood

Account Number:

CP 11 X05

Customers Served by

CIP Project:

Residents & Youth

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the parks and recreational facilities.

This project funds design and construction of a multi-use recreational facility. This facility will replace the aging Norview Community Center which is scheduled to begin in FY03 .

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
1,000,000	1,560,000	0	0	0	2,560,000

Current Year Anticipated Budget Distribution:

Planning & Design	155,000	Prior Capital Funding	1,350,000
Acquisition/Relocation	0	General Capital Share Remaining	1,560,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	845,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>1,000,000</b>	<b>Project Total</b>	<b>3,810,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Special Events Unit Facility

Policy Area:

Recreation

General Plan:

Living Community &  
Neighborhood Planning

Account Number:

TBD

Customers Served by

CIP Project:

Residents, Community  
Groups, Churches,  
Non-profit  
Organizations,  
other City departments

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the parks and recreational facilities.

The project funds the acquisition or construction of a building to house the operations and equipment for the special events program.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	480,000	0	480,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	480,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>480,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	29,750	30,643	60,393

The facility location is to be determined.

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: New Restroom Building – Parks and Forestry

Policy Area:

Building Improvements  
General Plan:

Environmental Quality  
Account Number:

CP 11 X06

Customers Served by  
CIP Project:

Employees  
of Parks & Forestry

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the parks and recreational facilities.

This project funds the building of new restroom facilities for employees to include lockers and shower facilities.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200,000	87,000	0	0	0	287,000

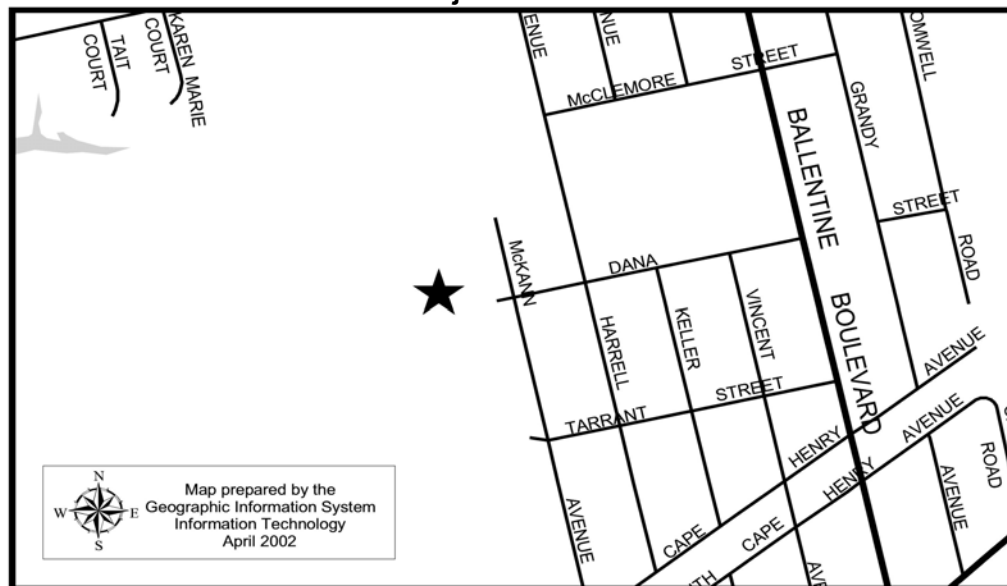
Current Year Anticipated Budget Distribution:

Planning & Design	37,500	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	87,000
Site Improvements	25,000	Total Water Utility Fund Share	0
Construction	137,500	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>200,000</b>	<b>Project Total</b>	<b>287,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Soccer Field Renovations

Policy Area:

Parks and Recreation  
General Plan:

Neighborhood

Account Number:

CP 11 X07

Customers Served by  
CIP Project:

Residents, Youth/adult  
Organizations, and  
Norfolk Public Schools

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the parks and recreational facilities.

This project funds the design and construction to upgrade 14 soccer fields at the Lake Taylor High School to enhance the City's soccer service for both youth and adults, and provide service to Norfolk Public Schools and other athletic/community organizations.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
124,000	275,000	275,000	275,000	0	949,000

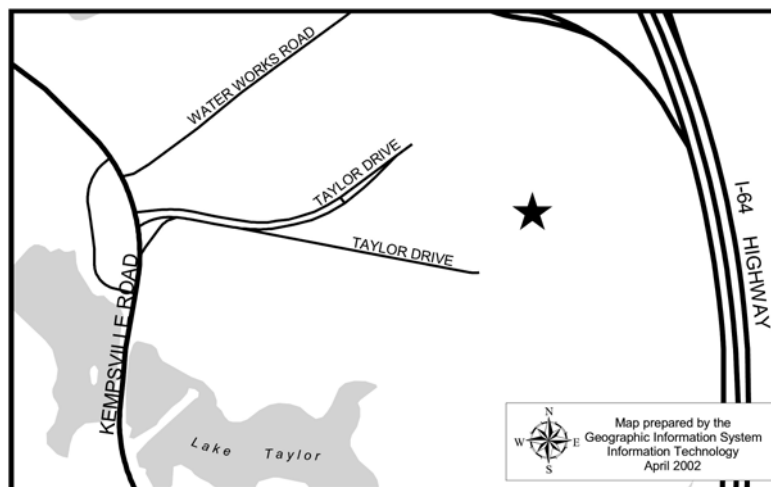
Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	825,000
Site Improvements	74,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>124,000</b>	<b>Project Total</b>	<b>949,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	7,450	15,360	23,734	24,445	70,989

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Skateboard Park

Policy Area:

Parks & Recreation

Facility

General Plan:

Living Community

Account Number:

TBD

Customers Served by

CIP Project:

Youth, generally

between the ages of 12-

18

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving parks and recreational facilities.

This project funds the design and construction of a Skateboard Park for youth at a location to be determined. Prior to starting the design work, an internal survey of Norfolk youth, and conferring with the Youth Council, should occur to reaffirm interests.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	280,000	0	0	0	280,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	280,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>280,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	0	0

The project location is to be determined.

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Colonial Way Greenway Space

Policy Area:

Parks and Recreation  
Facilities

General Plan:

Account Number:

TBD

Customers Served by  
CIP Project:

Residents & Boating

Public

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving boating recreational facilities.

This project funds the replacement of the failed bulkhead, boat ramp, and parking lot at Haven Creek.

#### Five Year Project

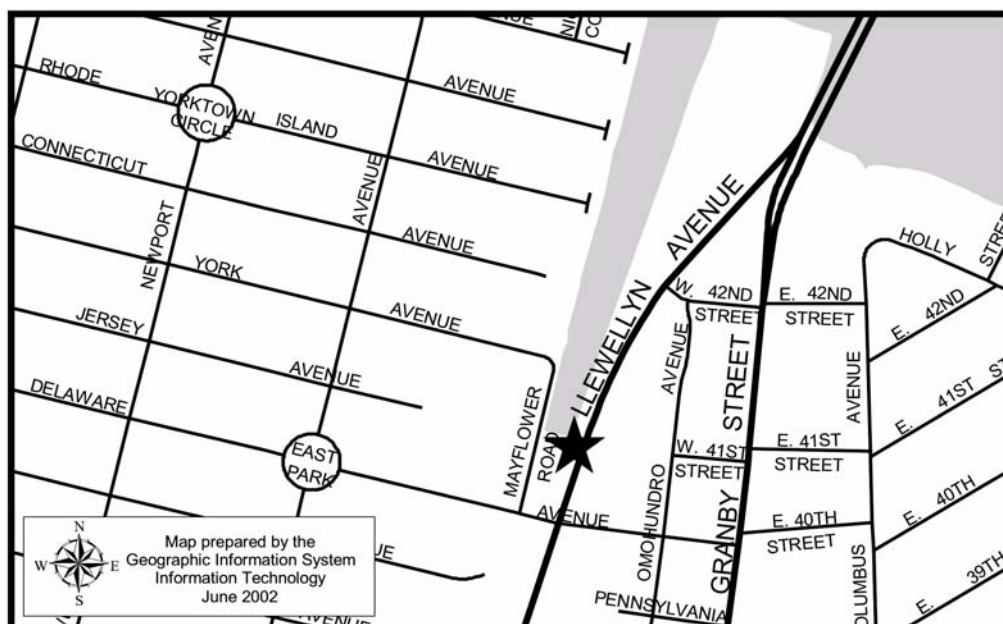
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	510,000	0	0	510,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	510,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>510,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Community & Neighborhood Park Improvements

Policy Area:

Parks & Recreation

Facility

General Plan:

Neighborhood

Account Number:

TBD

Customers Served by

CIP Project:

Norfolk residents & area

businesses

### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving parks and recreational facilities.

This project funds improvements to the City's major parks including fields, lighting, and park entrance ways and green spaces. It also funds the resurfacing of tennis courts and basketball courts.

### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	200,000	200,000	200,000	200,000	800,000

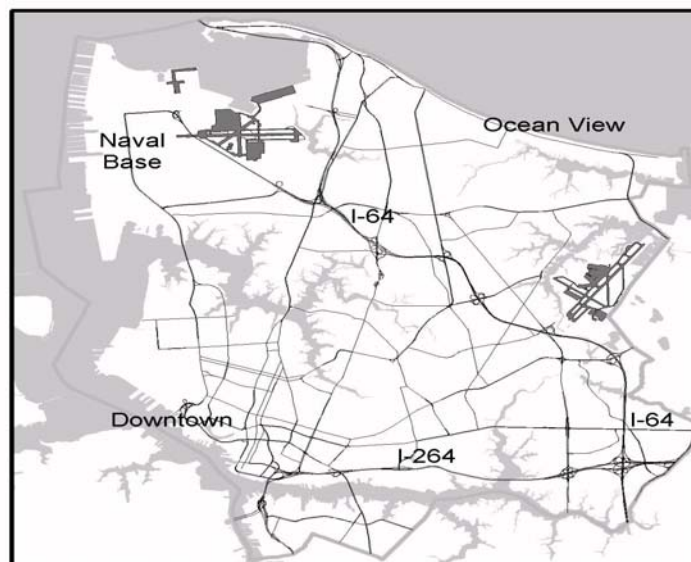
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	800,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>800,000</b>

### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Recreation Center Air Conditioners

Policy Area:

Recreation

General Plan:

Caring Community

Account Number:

TBD

Customers Served by

CIP Project:

Residents & Students

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the parks and recreational facilities.

This project provides funds for replacing the air-conditioning units at Tarrallton, Sherwood and other recreation centers.

#### Five Year Project

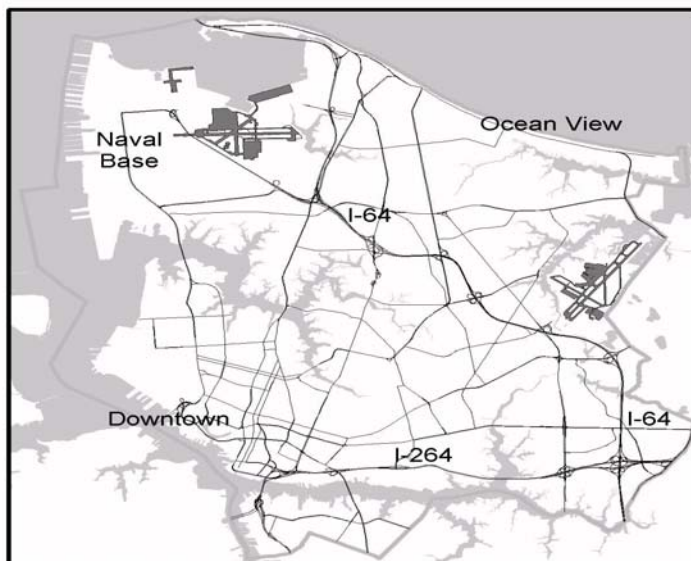
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	63,000	63,000	63,000	63,000	252,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	252,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>252,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
	13,000	13,000	13,000	13,000	52,000



# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Taylor Whittle House Restoration

Policy Area:

Parks & Recreation

Facilities

General Plan:

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Residents & Visitors

### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure by improving the cultural and historic properties.

This project funds the repair of termite damage and replaces all windows in the Taylor Whittle House. This house is a Virginia Historical Landmark.

### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	61,500	250,000	0	311,500

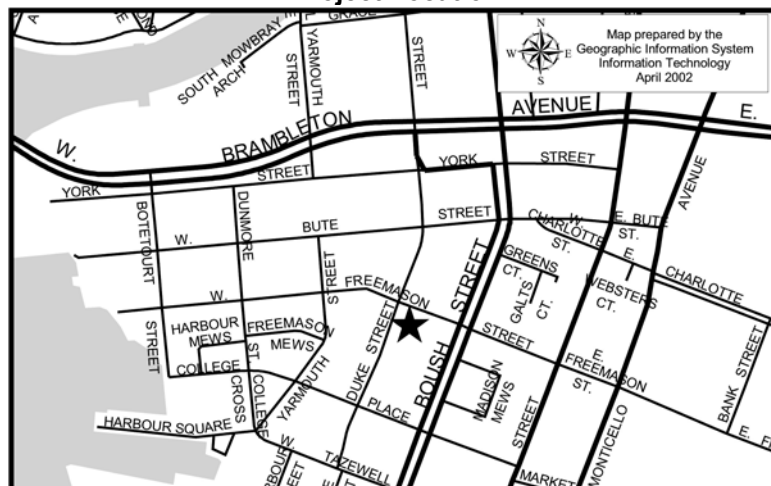
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	311,500
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>311,500</b>

### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Norfolk Botanical Gardens – Bridge Replacement

Policy Area:

Cultural Facilities

General Plan:

Community Living

Account Number:

CP 11 X08

Customers Served by

CIP Project:

Residents, Visitors and

Tourists

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, educational and recreational activities.

This project funds the replacement of the vehicular/pedestrian bridge located near the main entrance of the Gardens. This bridge is in disrepair and needs complete replacement. The bridge is the main traffic path into and out of the section of the garden that will be the future location of the Children's Garden.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
\$500,000	0	0	0	0	\$500,000

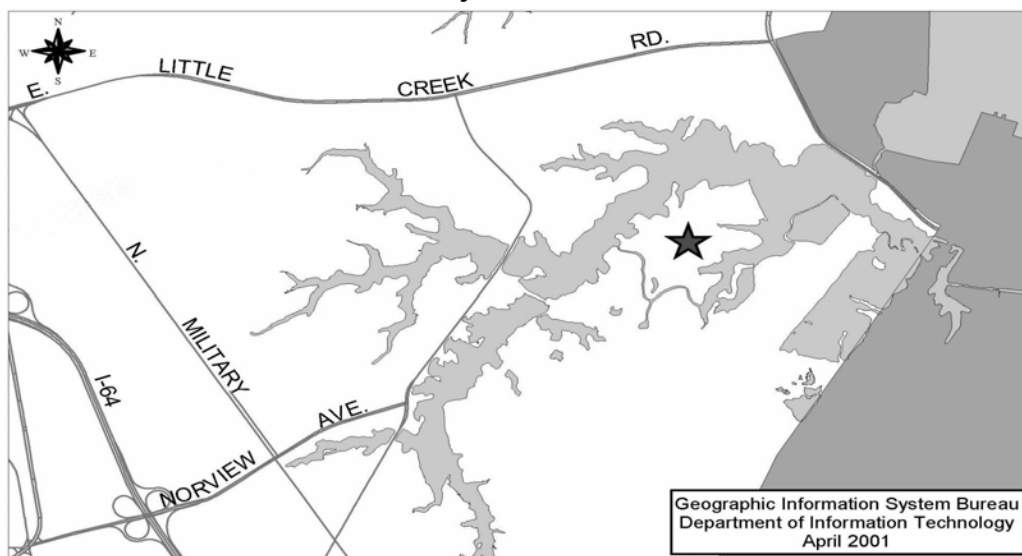
Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	4,304,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	400,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	50,000	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>500,000</b>	<b>Project Total</b>	<b>4,804,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Lambert's Point Golf Course

Policy Area:

Cultural Facilities

General Plan:

Community Living

Account Number:

CP 24 X08

Customers Served by

CIP Project:

Residents, Visitors and

Tourists

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's cultural facilities to promote cultural, educational and recreational activities.

This project funds the planning and design of a nine hole golf course in the Lambert's Point area of the City.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
\$500,000	0	0	0	0	\$500,000

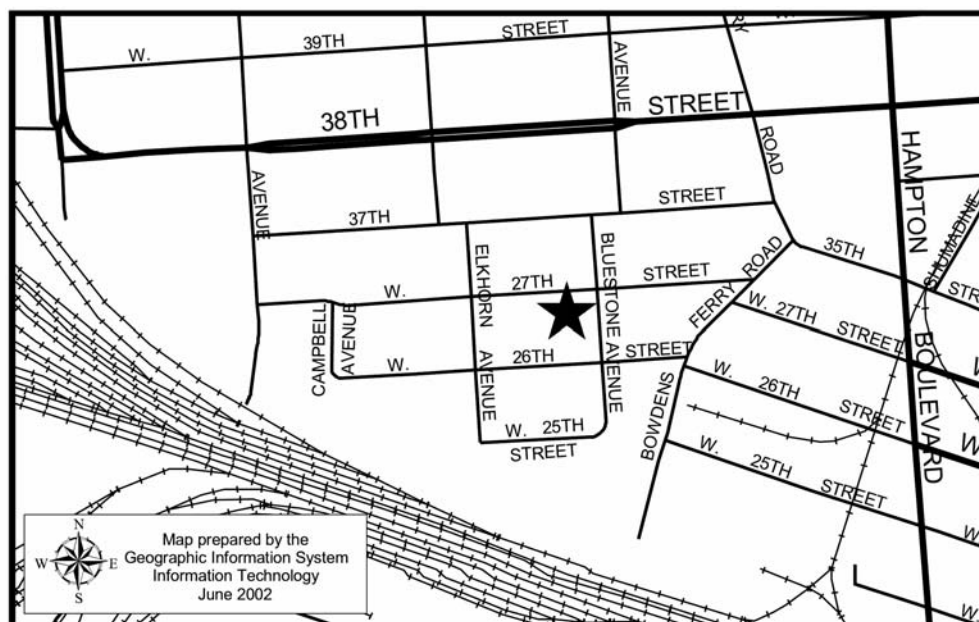
Current Year Anticipated Budget Distribution:

Planning & Design	500,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>500,000</b>	<b>Project Total</b>	<b>500,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location







**General and Others  
Projects Summary Forms**

**FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Beach Erosion Control

Policy Area:

Economic Development  
General Plan:

Economic  
Development/Living  
Community  
Account Number:

Customers Served by  
CIP Project:

Residents and Beach  
Visitors

#### Object & Project Description:

The City's CIP Objective for this project is to improve the City's infrastructure systems and perpetuate the City's economic vitality.

This project provides for the completion of breakwater construction in the East Beach project area in Ocean View. The breakwaters will protect property values, redevelopment opportunities and provide a public, recreational beach. The final phase of the project is to provide 300,000 cubic yards of sand for beach nourishment. The City is hopes to partner with the Army Corps of Engineers to complete this project.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
565,000	0	200,000	300,000	300,000	1,365,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	1,696,500
Acquisition/Relocation	0	General Capital Share Remaining	800,000
Site Improvements	565,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>565,000</b>	<b>Project Total</b>	<b>3,061,500</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: ADA Master Plan - Citywide

Policy Area:

Public Buildings

General Plan:

Community

Account Number:

Customers Served by  
CIP Project:

Residents and Visitors

#### Object & Project Description:

The City's CIP objective for this project is to comply with federal and state mandates which require all public buildings, facilities, and offices to be accessible to persons with disabilities.

This on-going project provides funds for citywide improvements at City facilities for persons with disabilities. These improvements include restrooms, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
100,000	100,000	100,000	100,000	100,000	500,000

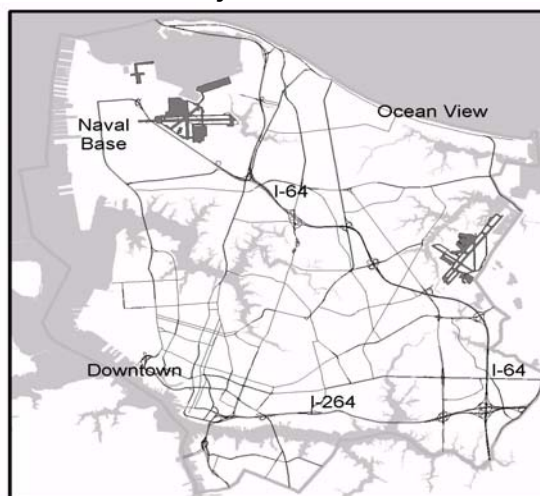
Current Year Anticipated Budget Distribution:

Planning & Design	20,000	Prior Capital Funding	410,000
Acquisition/Relocation	0	General Capital Share Remaining	400,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	80,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>100,000</b>	<b>Project Total</b>	<b>910,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Infrastructure Improvements

Policy Area:

Economic Development  
General Plan:

Economic  
Development/Living  
Community  
Account Number:

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure systems and to perpetuate the City's economic growth.

The funds are used for miscellaneous, smaller infrastructure improvement projects that cannot be identified as individual projects and occur throughout the year. These projects qualify as capital by virtue of the monetary cost and/or life value of the work.

Customers Served by  
CIP Project:  
Residents and Visitors

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	500,000	300,000	100,000	500,000	1,400,000

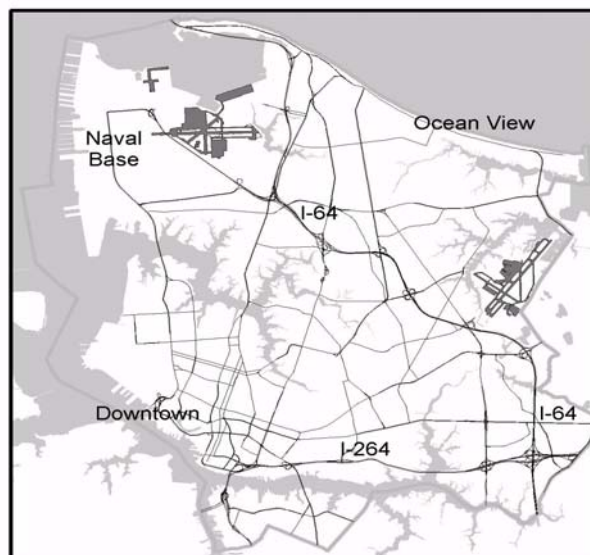
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	500,000
Acquisition/Relocation	0	General Capital Share Remaining	1,400,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>1,900,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Disposition & Upgrade of City Properties

Policy Area:

Public Buildings

General Plan:

Economic Development

Account Number:

#### Object & Project Description:

The City's CIP objective for this project is to improve the City's public buildings infrastructure systems by prioritizing the needs to adequately and safely maintain facilities.

A second objective of this project is to complete site improvements, demolition activities, building enhancements and related activities associated with City-owned properties. One specific building identified for funding is the demolition of the public works building.

Customers Served by  
CIP Project:

Residents

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
475,000	1,000,000	700,000	500,000	1,100,000	3,475,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	1,025,0000
Acquisition/Relocation	0	General Capital Share Remaining	3,300,000
Site Improvements	175,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>175,000</b>	<b>Project Total</b>	<b>4,500,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



**Water Utilities Fund  
Projects Summary Forms  
FY 2003 through FY 2007**





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Miscellaneous Water Projects

##### Policy Area:

Water

##### General Plan:

Environmental Quality,  
Caring Community

##### Account Number:

WF 33 X01

##### Customers Served by CIP Project:

Residents

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's water infrastructure system and comply with federal and state mandates regarding processing water for consumption.

This project will provide funding for project requests that arise outside of the budget cycle, such as sewer extensions to serve residents with failed septic systems, development projects and smaller VDOT or NRHA requests.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
300,000	300,000	300,000	300,000	300,000	1,500,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	35,000	Prior Capital Funding	300,000
Acquisition/Relocation		General Capital Share Remaining	0
Site Improvements		Total Water Utility Fund Share	1,200,000
Construction	250,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	15,000	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>300,000</b>	<b>Project Total</b>	<b>1,800,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: SSO Prioritize Water Projects

**Policy Area:**

Water

**General Plan:**

Environmental

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Residents

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's water infrastructure system and comply with Federal and State mandates regarding processing water for consumption.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	5,000,000	5,000,000	5,000,000	15,000,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	15,000,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>15,000,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Fairmount Park Water Upgrade

**Policy Area:**

Water

**General Plan:**

Environmental Quality

Caring Neighborhood

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Residents

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's water infrastructure system, which includes over 800 miles of water mains.

This project will replace water facilities that were built between 1920–1940. This will be done in conjunction with sewer system upgrades.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	1,000,000	100,000	1,000,000	2,100,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	
Acquisition/Relocation	0	General Capital Share Remaining	
Site Improvements	0	Total Water Utility Fund Share	2,100,000
Construction	0	Total Wastewater Utility Fund Share	
Inspection/Permits	0	Total Storm Water Utility Fund Share	
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>2,100,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Broad Creek Renaissance-Water

**Policy Area:**

Water

**Object & Project Description:**

The City's CIP objective for this project is to improve the public infrastructure system, preserve the environment and comply with federal and state mandates regarding processing water for consumption.

**General Plan:**

Environmental Quality  
Caring Community

The improvements to the water infrastructure system will enhance and support service for the development of the Broad Creek neighborhood and the Hope VI Initiative.

Future expenditures in this neighborhood will be determined upon completion of the analysis of the condition of the major water mains in the area.

**Account Number:**

TBD

**Customers Served by  
CIP Project:**

Residents and  
Wholesale Users

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
TBD	0	0	0	0	TBD

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>0</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Title: South Brambleton Redevelopment Project - Water**

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Safe Drinking Water Act Amendments Response Program

**Policy Area:**

Water

**General Plan:**

Environmental Quality,

Caring Community

**Account Number:**

WF 33 X02

**Customers Served by**

**CIP Project:**

**Varies:** 700,000 plus

wholesale and retail

users

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's infrastructure system and comply with federal and state mandates regarding processing water for consumption. This project provides for ongoing evaluation, testing and design of improvements and facilities to meet Environmental Protection Agency (EPA) mandated Safe Drinking Water Act Amendments.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
150,000	200,000	200,000	200,000	200,000	950,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	150,000	Prior Capital Funding	500,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	800,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>150,000</b>	<b>Project Total</b>	<b>1,450,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	0	0

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Chesapeake Service

**Policy Area:**

Water

**General Plan:**

Environmental Quality,  
Caring Community

**Account Number:**

WF 33 X03

**Customers Served by**

**CIP Project:**

Wholesale Water User

#### Object & Project Description:

The City's CIP objective for this project is to improve the public infrastructure system, preserve the environment and comply with federal and state mandates regarding processing water for consumption.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
2,760,000	0	0	0	0	2,760,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	220,000	Prior Capital Funding	0
Acquisition/Relocation	30,000	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	2,760,000
Construction	2,480,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	30,000	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>2,760,000</b>	<b>Project Total</b>	<b>2,760,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	10,000	10,000	10,000	30,000

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Western Branch Dam Rehabilitation

**Policy Area:**

Water

**General Plan:**

Environmental Quality

Caring Community

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Retail and Wholesale

Water Users

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's infrastructure system and comply with federal and state mandates regarding processing water for consumption.

This project provides for final design and construction of the upgrades to the Western Branch Dam. These are required as the dam structure is no longer in compliance with State and Federal Dam Safety Regulations.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	10,900,000	0	0	10,900,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	10,900,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>10,900,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	10,000	10,000



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: : Lake Prince Dam Rehabilitation

**Policy Area:**

Water

**General Plan:**

Environmental quality

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

Retail and wholesale  
water users

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's infrastructure system and comply with federal and state mandates regarding processing water for consumption. Project provides for final design and construction of the upgrades to the Lake Prince Dam. These are required as the dam structure is no longer in compliance with state and federal Dam Safety Regulations.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	6,500,000	6,500,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	6,500,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>6,500,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



**Wastewater Fund  
Projects Summary Forms  
FY 2003 through FY 2007**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: : Fairmont Park Sewer Upgrades

##### Policy Area:

Sewer

##### General Plan:

Environmental quality

##### Account Number:

SF 34 X01

##### Customers Served by CIP Project:

Retail and Wholesale

Water Users

##### Object & Project Description:

The City's CIP objective for this project is to improve the City of Norfolk's sewer infrastructure systems.

This project funds improvements to the City's wastewater infrastructure system in the Fairmont Park neighborhood. The project includes the multi-year replacing of sewer lines.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
850,000	200,000	1,500,000	200,000	1,500,000	4,250,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	850,000	Total Wastewater Utility Fund Share	3,400,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>850,000</b>	<b>Project Total</b>	<b>4,250,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Miscellaneous Sewer Projects

##### Policy Area:

Sewer

##### General Plan:

Environmental Quality

Caring Community

##### Account Number:

SF 34 X02

##### Customers Served by CIP Project:

Residents, Businesses  
and Visitors

##### Object & Project Description:

The City's CIP objective for this project is to improve the City of Norfolk's sewer infrastructure systems.

This project funds the improvements to the City's wastewater infrastructure system, which includes over 800 miles of collection sewers, 122 pump stations, and 62 miles of sewer force main. This project will provide funding for project requests that arise outside the normal budgeting cycle, including sewer extension to serve residents with failed septic systems, development projects where the City identifies a community benefit and small VDOT or NRHA requests.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
450,000	950,000	450,000	450,000	450,000	2,750,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	350,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	380,000	Total Wastewater Utility Fund Share	2,300,000
Inspection/Permits	20,000	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>450,000</b>	<b>Project Total</b>	<b>3,100,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: : Hampton Boulevard Grade Separation

**Policy Area:**

Sewer

**General Plan:**

Environmental quality

**Account Number:**

SF 34 X03

**Customers Served by**

**CIP Project:**

Retail and wholesale

water users

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's Wastewater infrastructure system.

Replacement of Pump Station #48 is required to ensure continued sewer service in the Sewells Gardens section of the City.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
350,000	0	0	0	0	350,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	50,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	300,000	Total Wastewater Utility Fund Share	350,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>300,000</b>	<b>Project Total</b>	<b>350,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Rehabilitation of Sewer Pump Station #48

##### Object & Project Description:

Sewer

##### General Plan:

Environmental Quality  
Caring Community

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents, Businesses  
and Visitors

##### Object & Project Description:

The City's CIP objective for this project is to improve the City of Norfolk's sewer infrastructure systems.

Replacement of Pump Station #48 is required to ensure continued sewer service in the Sewells Gardens section of the City.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	560,000	0	0	0	560,000

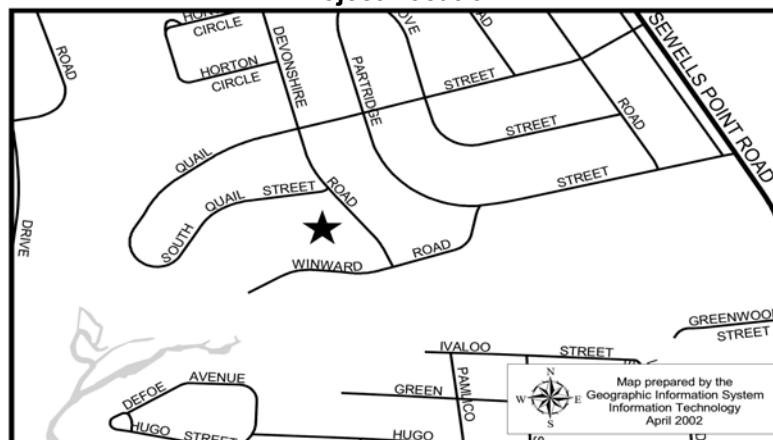
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	560,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>560,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Rehabilitation of Sewer Pump Station #51

**Policy Area:**

Sewer

**Object & Project Description:**

The City's CIP objective for this project is to improve the City's wastewater infrastructure system.

**General Plan:**

Environmental Quality

Caring Community

**Account Number:**

SF 34 X04

**Customers Served by**

**CIP Project:**

Residents, Businesses  
and Visitors

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
310,000	0	0	0	0	310,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	10,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	300,000	Total Wastewater Utility Fund Share	310,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>310,000</b>	<b>Project Total</b>	<b>310,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Rehabilitation of Sewer Pump Station #52

**Policy Area:**

Sewer

**Object & Project Description:**

The City's CIP objective for this project is to improve the City of Norfolk's sewer infrastructure systems. Rehabilitation of Pump Station #52 is required to ensure continued sewer service in the east section of Norfolk Industrial Park

**General Plan:**

Environmental Quality

Caring Community

**Account Number:**

SF 34 X05

**Customers Served by**

**CIP Project:**

Residents, Businesses  
and Visitors

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
310,000	0	0	0	0	310,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	10,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	300,000	Total Wastewater Utility Fund Share	310,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>310,000</b>	<b>Project Total</b>	<b>310,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Rehabilitation of Sewer Pump Station #45

##### Policy Area:

Sewer

##### Object & Project Description:

The City's CIP objective for this project is to improve the City of Norfolk's sewer infrastructure systems.

##### General Plan:

Environmental Quality

Caring Community

##### Account Number:

TBD

##### Customers Served by

##### CIP Project:

Residents, Businesses  
and Visitors

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	190,000	0	0	0	190,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	190,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>190,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

#### Project Location



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: SSO Prioritize Sewer Projects

**Policy Area:** Sewer  
**Object & Project Description:** The City's CIP objective for this project is to improve the City of Norfolk's sewer infrastructure systems.  
**General Plan:** Environmental Quality  
 Caring Community  
**Account Number:** TBD  
**Customers Served by CIP Project:** Residents, Businesses and Visitors

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	5,000,000	5,000,000	5,000,000	15,000,000

#### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	15,000,000
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>15,000,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Broad Creek Renaissance - Wastewater

##### Policy Area:

Wastewater

##### General Plan:

Environmental Quality  
Caring Community

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents and  
Wholesale Users

##### Object & Project Description:

The City's CIP objective for this project is to improve the public infrastructure system, preserve the environment and comply with federal and state mandates regarding the operation and maintenance of collection sewers. The improvements to the wastewater infrastructure system will enhance and support service for the development of the Broad Creek neighborhood and Hope VI Project.

Future expenditures in this neighborhood will be determined upon completion of the sanitary sewer needs assessment.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
TBD	0	0	0	0	TBD

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>0</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: South Brambleton Redevelopment Project -Wastewater

##### Policy Area:

Wastewater

##### General Plan:

Environmental Quality  
Caring Community

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents and  
Wholesale Users

##### Object & Project Description:

The objective for this project is to improve the public infrastructure system, preserve the environment and comply with Federal and State mandates regarding the operation and maintenance of collection sewers.

The improvements to the wastewater infrastructure system will enhance and support service for the development of the South Brambleton neighborhood in preparation for the construction of the RISE Technology Center and related planned improvements in the area.

Future expenditures in this neighborhood will be determined upon completion of the sanitary sewer needs assessment.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
TBD	0	0	0	0	TBD

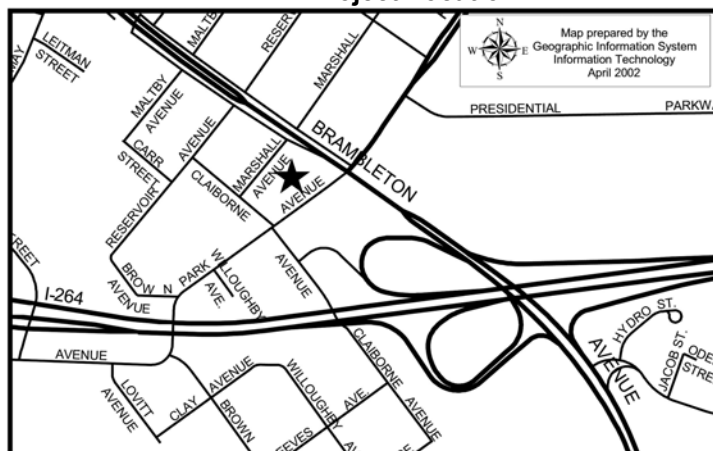
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share	0
		Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>0</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



**Storm Water Fund  
Projects Summary Forms  
FY 2003 through FY 2007**





# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Neighborhood Flood Reduction Project

##### Policy Area:

Storm Water

##### General Plan:

Environmental Planning

Caring Community

##### Account Number:

CP 35 X01

##### Customers Served by CIP Project:

Residential and

Commercial Users

##### Object & Project Description:

The City's CIP objective for this project is to improve the City of Norfolk's storm water infrastructure systems.

This program addresses miscellaneous drainage system improvements, repairs, rehabilitation, and drainage studies in neighborhoods throughout the City. The proposed FY03 funding provides the means to address several neighborhood drainage problems. In addition, the project funds the City's storm water system slip-lining program. The use of slip-lining, a process where a flexible pipe is inserted into an existing underground pipe, is a cost effective means of repairing and rehabilitating aging drainage systems.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
550,000	550,000	550,000	550,000	650,000	2,850,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	130,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	420,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	2,850,000
<b>Total</b>	<b>550,000</b>	<b>Project Total</b>	<b>2,850,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Storm Water Quality Improvements

##### Policy Area:

Storm Water

##### General Plan:

Environmental Planning

Caring Community

##### Account Number:

CP 35 X02

##### Customers Served by CIP Project:

Residential and  
Commercial Users

##### Object & Project Description:

The City's CIP objective for this project is to improve the City's storm water infrastructure system. The City is utilizing cutting-edge storm water practices in order to reduce storm water-related pollutants from entering Norfolk's waterways, rivers and the bay.

This project funds development and supports water-quality enhancement projects that will reduce pollutants spilling into our local waterways. This project also funds removal of debris from the drainage outfalls throughout the city. Outfalls tend to become obstructed with silt and debris and it becomes necessary to clear the obstructions in order to enhance the effectiveness of the drainage systems.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
300,000	300,000	300,000	300,000	350,000	1,550,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	20,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	280,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	1,250,000
<b>Total</b>	<b>300,000</b>	<b>Project Total</b>	<b>1,550,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Storm Water Facility Improvements

##### Policy Area:

Storm Water

##### General Plan:

Environmental Planning

Caring Community

##### Account Number:

CP 35 X03

##### Customers Served by

##### CIP Project:

Residential and

Commercial Users

##### Object & Project Description:

The City's CIP Objective for this project is to improve the City's storm water infrastructure system.

The City has nine storm water pump stations that prevent flooding in underpasses throughout the City and one pump station that reduces flooding in the downtown business district. Most of the storm water pump stations are more than forty years old and in need of major rehabilitation and upgrades. Funds will be used to replace pumps, controls, electrical systems, valves and piping.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
650,000	650,000	650,000	650,000	500,000	3,100,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	600,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	2,450,000
<b>Total</b>	<b>650,000</b>	<b>Project Total</b>	<b>3,100,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Bulkhead Master Project

##### Policy Area:

Storm Water

##### General Plan:

Environmental Planning

Caring Community

##### Account Number:

CP 35 X04

##### Customers Served by

##### CIP Project:

Residential and

Commercial Users

##### Object & Project Description:

The City's CIP objective for this project is to improve the City of Norfolk's storm water infrastructure systems.

This project will fund non-routine bulkhead inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads. It will allow those bulkheads in fair to moderate condition to be repaired in a timely fashion. It will also be used to fund, on a multi-year basis, bulkhead projects too large to be completed in a single fiscal year. Timely repair of existing bulkheads will extend their useful life and eliminate premature failure and replacement. New and repaired bulkheads enhance the appearance of the neighborhood and help maintain property values in the area. They also form an integral part of the City's effort to reestablish the connection between Norfolk's greatest assets, its waterfront and its community.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
500,000	500,000	500,000	500,000	500,000	2,500,000

##### Current Year Anticipated Budget Distribution:

Planning & Design	50,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	450,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	2,000,000
<b>Total</b>	<b>500,000</b>	<b>Project Total</b>	<b>2,500,000</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Broad Creek Renaissance-Storm Water

##### Policy Area:

Storm Water

##### General Plan:

Environmental Quality  
Caring Community

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents and  
Wholesale Users

##### Object & Project Description:

The City's objective for this project is to improve the public infrastructure system, preserve the environment and comply with federal and state mandates regarding the reduction of storm water related pollutants entering waterways, rivers and the bay.

Funding will develop and support enhancement activities that will help reduce pollutants and clean drainage outfalls that support the development of the Broad Creek neighborhood.

Future expenditures in this neighborhood will be determined upon completion of the analysis of improvements planned for the area.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
TBD	0	0	0	0	TBD

##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>0</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: South Brambleton Redevelopment Project –Storm Water

##### Policy Area:

Wastewater

##### General Plan:

Environmental Quality  
Caring Community

##### Account Number:

TBD

##### Customers Served by CIP Project:

Residents and  
Wholesale Users

##### Object & Project Description:

The City's CIP objective for this project is to improve the public infrastructure system, preserve the environment and comply with Federal and State mandates regarding the reduction of storm water related pollutants entering waterways, rivers and the bay.

Funding will develop and support enhancement activities that will help reduce pollutants and clean drainage outfalls that support the development of the South Brambleton neighborhood in preparation for the construction of the RISE Technology Center.

Future expenditures in this neighborhood will be determined upon completion of the storm water needs assessment.

##### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
TBD	0	0	0	0	TBD

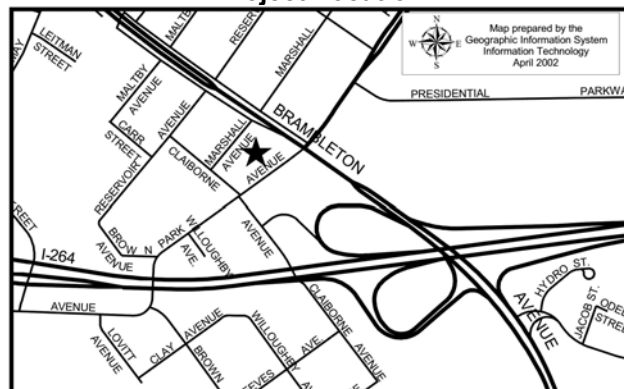
##### Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>0</b>

##### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

##### Project Location



**Parking Fund**  
**Projects Summary Forms**  
**FY 2003 through FY 2007**





# City of Norfolk, Virginia

## Capital Improvement Program

**FY2003 through FY2007**

### Title: Town Point Garage Storefront Improvements

**Policy Area:**

Downtown Norfolk

**General Plan:**

Garage Renovation/  
Replacement

**Account Number:**

PF 38 X01

**Customers Served by**

**CIP Project:**

All patrons to Downtown  
Norfolk

**Object & Project Description:**

The City's CIP objective for this project is to provide funds for public infrastructure improvements that enhance the physical environment to entice more residents, visitors and private investment into the downtown.

This project funds the redesign and enhancements to the storefront property located in the existing Town Point Garage.

**Five Year Project**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	0	0	0	0	250,000

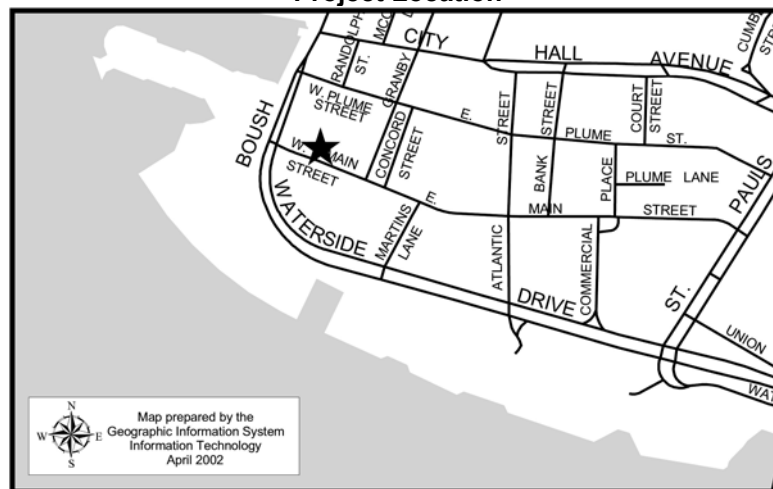
**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	Parking Share	250,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	250,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>	<b>250,000</b>

**Operating Budget Impact**

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

**Project Location**



# City of Norfolk, Virginia

## Capital Improvement Program

### FY2003 through FY2007

#### Title: Garage Refurbishment and Replacement

**Policy Area:**

Downtown Norfolk

**General Plan:**

Garage Renovation/  
Replacement

**Account Number:**

TBD

**Customers Served by**

**CIP Project:**

All Patrons to  
Downtown Norfolk

**Object & Project Description:**

The City's CIP objective for this project is to provide funds for public infrastructure improvements that enhance the physical environment to entice more residents, visitors and private investment into the downtown.

This project funds the phased replacement and refurbishment of two existing aged parking facilities.

#### Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	12,000,000	12,000,000

**Current Year Anticipated Budget Distribution:**

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	Parking Share	12,000,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>12,000,000</b>

#### Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

# **Consolidated Plan (TAB)**



## Executive Summary

This is the third year submission under Norfolk's three-year Consolidated Plan to HUD for entitlement funding under the Community Development Block Grant Program (CDBG), the HOME Investment Partnership Program (HOME), and the Emergency Shelter Grant Program (ESG). This submission consists of an annual action plan, required certifications, and a summary of citizen comments and the disposition of those comments. Appendices are included as well. Each of the major sections of the submission is briefly described below.

### ANNUAL ACTION PLAN

This section of the Consolidated Plan identifies the resources expected during the coming year from the three entitlement programs (CDBG, ESG, and HOME) applicable to the City of Norfolk. The combined resources, including funds in the revolving loan fund, total \$11,253,160. Local Capital Improvement Program funds have been made available to support neighborhood revitalization activities and social service programming. Required match sources for HOME and ESG are also identified.

The specific list of activities and projects are also identified in this section. Details on activities and locations follow this summary. Other actions contemplated during the fiscal year in support of the Consolidated Plan are described, as are program specific requirements for CDBG and HOME.

#### I. Annual Action Plan

#### RESOURCES

The 2003 Annual Action Plan implements activities in support of identified priority areas in the three year Consolidated Plan 2001-2003.

Federal Resources (Identified in Attached SF 424)

Federal resources anticipated to be available to the 2003 plan are as follows:

Community Development Block Grant Program	\$ 8,352,160
Entitlement	\$ 6,709,000
Program Income	\$ 1,300,000
Fund Balance	\$ 343,160
Revolving Loan Fund	\$ 358,000
Emergency Shelter Grant Program	\$ 232,000
HOME Investment Partnership Program	\$ 2,311,000
Total New Resources	<b>\$11,253,160</b>

## **Other Federal Funds**

The implementation of the \$35 million Hope VI grant has begun. Public housing operating and capital funds of \$14,503,078 and \$6,800,000 respectively, will be available, as well as the annual contribution for Section 8 tenant based assistance of \$11,899,907 and Public Housing Drug Elimination funds of \$1,002,667. Other federal funds, such as a HUD Shelter Link Grant of \$157,154 for housing assistance and other Supportive Services Grants, are actively being sought as well.

## **Other Nonfederal Funds**

Many of the activities proposed are part of multi-year, multi-million dollar projects. Federal, State, and local funds would work in tandem to enable quicker realization of community development goals. Local funds, totaling \$8,850,000 to support Consolidated Plan objectives will be available during this plan year. These funds would be used for property acquisition to create sites that would subsequently be used for the construction of compatible infill affordable housing; the installation of needed public improvements in support of neighborhood revitalization; or commercial/industrial development that would support job creation for low and moderate income persons. When capital funds are used, CDBG funds would be used for the relocation of affected occupants if other federal money has been used in the area. Areas where capital dollars are proposed to be utilized are East Ocean View, West Ocean View, Cottage Line, Bayview, Berkley III, Berkley IV, Lamberts Point, Central Brambleton, South Brambleton, Park Place, and the Marshall Manor site.

The capital funds used in the neighborhoods have been pledged as match for the HOME program since the inception of the match requirement. For FY 2003, \$288,875 of the proposed neighborhood capital funds have been projected as match for the year. In addition, each of the CHDO's receiving funds will contribute match. The City incurs a match liability at a rate of 12.5%. Match funding of \$232,000, will be provided by the emergency shelter providers to meet their match requirements of the Emergency Shelter Grant.

## **FY 2003 ACTIVITIES DESCRIPTION**

One function of the Annual Action Plan is to allocate the new federal resources that have been made available to the City. This information is provided through four tables. Table I is a summary listing of all recommended projects by funding source, providing an overview of the proposed program. Table II identifies the activities proposed to help the City meet the goals and objectives of the Consolidated Plan. Because neighborhood revitalization is key focus of activities for the City, Table III provides describes many of the proposed activities in their neighborhood context. Table IV describes the financial assistance programs offered by the City of Norfolk. Finally, the activities to be funded with these resources are described in the Department of Housing and Urban Development prescribed format at the end of this chapter.

In an effort to meet fair housing responsibilities, the City of Norfolk will obtain consultant services as participant with the Hampton Roads Community Housing Resources Board to perform an Assessment of Impediments to Fair Housing study for the entire Hampton Roads region. Staff will continue to review City activities to ensure they are consistent with program requirements.

## **FY 2003 GEOGRAPHIC DISTRIBUTION**

The activities are primarily occurring in older areas of the city that are in need of revitalization. These areas are characterized by an older housing stock in need of renovation or replacement, or underutilized or vacant commercial and industrial uses. In most of the census tracts affected, 51% or more of the households have low and moderate incomes. The neighborhoods where most activities are planned are Berkley III, Berkley IV, Lamberts Point, Park Place, West Ocean View, Cottage Line, Central Brambleton, South Brambleton, Ballentine, Huntersville II, Bayview, Campostella Heights, Willoughby, East Ocean View, Oakmont, and Mid Town projects. Support is also provided for the Fairmont Park/Lafayette Blvd area and Broad Creek Renaissance, which includes the Hope VI project.

## **HOMELESS AND OTHER SPECIAL NEEDS ACTIVITIES**

As an entitlement community for the receipt of Stewart B. McKinney Emergency Shelter Grant Program funding, Norfolk provides support to community nonprofit organizations providing services to the homeless. This year funding is recommended for two shelters serving families, one shelter serving battered women and their children, and a day shelter. Support is also recommended for a homeless prevention program to prevent families and individuals from becoming homeless and another program that helps the homeless move from shelter to housing in the community. Emergency Shelter Grant funding is supported by \$153,036 in local funds that directly assist shelters in providing emergency shelter and services to homeless families.

## **OTHER ACTIONS**

Below are listed actions in other areas covered in the three- year Consolidated Plan.

### **Public Policies**

The City of Norfolk as a participating member with the Hampton Roads Community Housing Resource Board has received four responses to a formal Request for Proposals for an Analysis of Impediments to Fair Housing Study for the City of Norfolk and the entire Hampton Roads Region. It is anticipated that the study will be completed before the end of the 2003 fiscal year. The City will continue to review and monitor its public policies to identify any situations that may be perceived as impediments to Fair Housing in the City of Norfolk.

### **Institutional Structure**

The City of Norfolk's comprehensive internal review of the HOME program will continue, and the program will be modified to make sure its objectives are met. The administrative review of development activities at Norfolk Redevelopment and Housing Authority will continue as well, and any needed changes identified during either review will be implemented in accordance with the Norfolk Citizen Participation Plan. The City intends to keep building on the strengths of its service delivery network. Similar to the continuing review of public policies, the City will continue to refine its institutional structure to improve the coordination and cooperation between city government, the private sector, the non-profit community, and the citizens of Norfolk to provide sound, attractive affordable housing choices to Norfolk residents.

### **Public Housing Improvements**

Norfolk participates in the Capital Grant Program for Public Housing Authorities through the Norfolk Redevelopment and Housing Authority. Attached is the current HUD approved Annual Statement and Five-Year Action Plan of the Comprehensive Plan to PHA, which details the steps to be taken during federal fiscal year 2002 to improve the management and operation of public housing, and to improve the living environment of public housing residents. One activity to be highlighted is the modernization of Grandy Village, a 395 project. In this \$21.5 million dollar project, 361 units will be expanded and modernized, and 18 new units will be built. There will be a net loss to the project of 34 units to accommodate the enlargement of the renovated units. Construction is expected began during the summer of 2002.

### **Public Housing Resident Initiatives**

Norfolk participates in the Comprehensive Grant Program for Public Housing Authorities through the Norfolk Redevelopment and Housing Authority. Attached is the current HUD approved Annual Statement and Five-Year Action Plan of the Comprehensive Plan for PHA, which details the steps to be taken during federal fiscal year 2002 to encourage public housing residents' involvement in management and to encourage them to become home owners.

### **Lead-Based Paint Hazard Reduction**

City and Norfolk Redevelopment and Housing Authority staff jointly have undertaken a comprehensive review of their lead hazard reduction practices relative to private and public housing to insure that these practices comply with federal requirements. A lead hazard reduction plan has been prepared that describes activities to be undertaken. Lead hazards in housing will be addressed as a part of rehabilitation efforts under the CDBG and HOME programs according to the established protocols. It is estimated that lead safe efforts can cost between \$5,000 to \$12,000 per unit, depending upon the level of intervention required.

### **Other Activities**

The implementation of the Empowerment 2010 initiative continues.

### **Service Delivery and Management**

The primary deliverers of these programs are the City of Norfolk, the Norfolk Redevelopment and Housing Authority, and the Norfolk Community Services Board. As identified above in individual program descriptions, additional service providers also may play a role. Policies and activities will be coordinated through the vehicles identified under the Institutional Structure discussion in the three Consolidated Plan.

### **NRHA Comprehensive Grant Summary**

Summary pages from NRHA's Comprehensive Grant are located in the Appendices.



## **PROGRAM SPECIFIC REQUIREMENTS**

### **CDBG**

The proposed activities to be undertaken with Community Development Block Grant funds are described at the end of this chapter. All resources expected to be available to the CDBG program have been accounted for.

### **HOME**

#### **Resale Guidelines**

Homebuyers receiving any amount of HOME funds to assist in the purchase of properties will be subjected to certain programmatic resale restrictions and recapture provisions if the property is sold during the affordability period. The period of affordability for a HOME assisted first-time buyer project is 5 years where the per unit amount of HOME funds provided is less than \$15,000 per unit, 10 years where the per unit amount of HOME funds is \$15,000 to \$40,000. If the original homebuyer retains ownership of the property for the full period of affordability, no resale restrictions will apply. These resale restrictions will regulate the subsidy repayments and the amount of fair return to homeowners.

In an effort to provide the greatest flexibility to homeowners at resale, homebuyers may choose (as permitted by the Housing and Community Act of 1992), to sell during the affordability period either directly to another low-income family or a higher income family. When sold to a non-low income family, recaptured HOME funds will be used by the Authority to assist in creating another affordable home ownership opportunity in the City for a first-time homebuyer.

#### **Restrictions:**

Deeds will contain language setting forth the conditions and requirements of resale as specified in this plan.

If property is sold during the affordability period, the Norfolk Housing and Redevelopment Authority and/or eligible CHDO shall have the right of first refusal to purchase the property from the homeowner. If the Authority and/or eligible CHDO purchases the property, it will resale the unit to an eligible family in a reasonable period of time following the purchase.

Where the Authority and/or eligible CHDO receives funds in repayment of its HOME mortgage subsidy note, funds will be deposited in the HOME Investment Partnership Account and applied to the Home Buyer Assistance Programs for use by future low-income home buyers.

During the affordability period, a first-time homebuyer or subsequent owner cannot refinance the property without the prior approval of the Authority and/or eligible CHDO.

In the event of foreclosure by a lender, the affordability period (requirements) shall be suspended. However, if at any time following foreclosure, but still during the affordability period, the owner of record prior to the foreclosure or any newly formed entity that includes the former owner or those with whom the former owner has, or had, family or business ties, obtains an ownership interest in the project or property, the affordability period shall be revived according to its original terms.

**Recapture Provisions:**

The amount of repayment of the HOME assistance at the sale of the property will be determined by the amount of net proceeds derived by the sale of the property at fair market value. Net proceeds are the sales price minus mortgage loan balance and closing costs (paid by the home buyer).

If the net proceeds are sufficient to repay both the HOME assistance and homeowners investment, the full HOME assistance will be recaptured.

If the net proceeds are sufficient to repay the HOME assistance, but not sufficient to repay the full home owner investment, then the full amount of the HOME assistance will be recaptured and the net proceeds in excess of the HOME assistance will be retained by the home owner.

If the net proceeds are less than the outstanding principal amount of the HOME assistance, then only the net proceeds will be subject to recapture.

A new affordability period will commence with each sale and reuse of net proceeds.

Assumption of any outstanding amount of HOME assistance at resale to a qualified low-income borrower, who uses the property as a principal residence, will be permitted subject to approval by the Authority and/or eligible CHDO. In this event, the affordability period, applicable to the new owner, will be for the remaining term of the original affordability period.

**Table I. FY 2003 Annual Plan**

**Proposed Use of Community Development Block Grant Funds:**

1.	Neighborhood Revitalization and Enhancement	105,000
2.	Norfolk State University Rise Project	250,000
3.	STOP (Weatherization Program)	100,000
4.	Urban League	30,000
5.	Food Bank of SEVA	15,808
6.	Southside Senior Citizens Advisory Board	40,000
7.	Planning Council	40,000
8.	St. Columba	19,000
9.	Family Services of Tidewater	19,600
10.	Young Life	45,000
11.	International Black Women's Congress	50,000
12.	Norfolk State University	76,000
13.	Oakmont CDC	100,000
14.	STOP (Homeless)	50,000
15.	Tidewater Aids Crisis Task Force	27,582
16.	Urban Discoveries	27,543
17.	YMCA	57,900
18.	Dispute Settlement Center	9,000
19.	Park Place School	60,000
20.	HomeNet	125,000
21.	Acquisition	2,510,633
22.	Relocation Assistance	208,350
23.	Site Clearance	263,505
24.	Disposition/Lease/Retention	350,000
25.	Rehabilitation Assistance Program	150,000
26.	Emergency Repair Grant	300,000
27.	Colonial Avenue Park	275,000
28.	Public Improvements	285,291
29.	Disposition Support Services	292,188
30.	Demolition/Site Clearance	63,625
31.	NRHA Relocation Services	244,790
32.	NRHA Rehabilitation Services	481,980
33.	NRHA Real Estate Services	135,984
34.	Construction Support Services	162,880
35.	NRHA Administration	958,501
36.	City Administration	<u>422,000</u>
Total		<u>\$8,352,160</u>

Activities listed at items 20-35 above directly contribute to the implementation of approved conservation and redevelopment plans for Ballentine, Bayview, Berkley III, Berkley IV, Central Brambleton, Cottage Line, Huntersville II, Lamberts Point, Mid Town projects, Park Place, South Brambleton, and West Ocean View.

**Proposed Use of HOME Funds**

1.	Community Housing Development Organizations	426,650
2.	Conservation Rehabilitation Assistance	1,085,665
3.	Conservation Down Payment Assistance	567,585
4.	City Administration	25,000
5	NRHA Administration	<u>206,100</u>
	Total	\$2,311,000

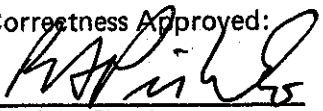
**Proposed Use of Emergency Shelter Grant Funds**

1.	Ecumenical Family Shelter, Inc	67,500
2.	FOR Kids, Inc.	49,650
3.	St. Columba Ecumenical Ministries	24,250
4.	Planning Council	33,000
5.	YWCA Shelter Program	46,000
6.	City Administration	<u>11,600</u>
	Total	\$232,000

# **Budget Ordinances (TAB)**



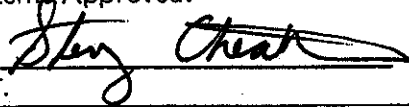
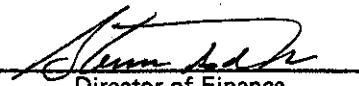
Form and Correctness Approved:

By   
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

By   
DEPT.\$ General Fund - Various Account  
 Director of Finance  
5/22/02 Date**ORDINANCE No.**

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2002 AND ENDING JUNE 30, 2003 IN THE SUM OF SIX HUNDRED THIRTY-ONE MILLION, NINE HUNDRED EIGHTY-NINE THOUSAND, ONE HUNDRED DOLLARS (\$631,989,100) FOR THE OPERATING BUDGET, SIXTY-SEVEN MILLION NINE HUNDRED NINETY-FIVE THOUSAND TWO HUNDRED DOLLARS (\$67,995,200), FOR THE WATER UTILITY FUND, FIFTEEN MILLION ONE HUNDRED FIFTEEN THOUSAND THREE HUNDRED DOLLARS (\$15,115,300), FOR THE WASTEWATER UTILITY FUND, EIGHT MILLION FOUR HUNDRED THIRTEEN THOUSAND DOLLARS (\$8,413,000) FOR THE STORM WATER UTILITY FUND, EIGHTEEN MILLION ONE HUNDRED SEVENTY THOUSAND DOLLARS (18,170,000) FOR THE PARKING FACILITIES FUND, SEVEN MILLION ONE HUNDRED FIFTY-FIVE THOUSAND SIX HUNDRED DOLLARS (\$7,155,600) FOR THE INTERNAL SERVICES FUND, AND REGULATING THE PAYMENT OF THE MONEY OUT OF THE CITY TREASURY.

- - -

WHEREAS, the City Manager, has submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2002 and ending June 30, 2003 which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget, as amended; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- The amounts shown herein aggregating, Six Hundred Thirty-One Million, Nine Hundred Eighty-Nine Thousand, One Hundred Dollars (\$631,989,100) for the Operating Budget, Sixty-Seven Million Nine Hundred Ninety-Five Thousand Two Hundred Dollars (\$67,995,200), for the Water Utility Fund, Fifteen Million One Hundred Fifteen Thousand Three Hundred Dollars (\$15,115,300), for the Wastewater Utility Fund, Eight Million Four Hundred Thirteen Thousand Dollars (\$8,413,000) for the Storm Water Utility Fund, Eighteen Million One Hundred Seventy Thousand Dollars (18,170,000) for the Parking Facilities Fund, Seven Million One Hundred Fifty-Five Thousand Six Hundred Dollars (\$7,155,600) for the Internal Services Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2002 - June 30, 2003, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2002 - June 30, 2003, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2002 - June 30, 2003 as follows:

Legislative	2,709,900
Executive	1,210,800
Department of Law	2,622,200
Finance	6,778,600
Department of Human Resources	3,038,000
Courts and Court Support	5,765,800
Sheriff and Detention	26,680,300
Department of Public Health	5,100,800
Department of Human Services	51,907,500
Department of Public Works	31,553,200
Neighborhood & Leisure Services	13,958,500
Education	254,263,200
Department of Libraries	5,437,600
Elections	419,600



Department of Planning	3,769,300
Department of Civic Facilities	4,180,700
Outside Agencies	49,206,600
Department of Police	47,463,500
Department of Fire-Rescue	27,399,200
Public Safety Support	666,200
Virginia Zoological Park	2,732,100
Debt Service	62,266,600
Department of Facility & Enterprise Management	12,830,400
Budget & Management	769,500
Economic Development	1,592,700
Intergovernmental Programs	406,500
Communications & Public Relations	1,494,300
Department of Information Technology	5,765,500
<b>Total Appropriations - Operating Budget</b>	<b>\$ 631,989,000</b>
Water Utility Fund	\$67,995,200
<b>Total Appropriations - Water Utility Fund</b>	<b>\$67,995,200</b>
Wastewater Utility Fund	\$15,115,300
<b>Total Appropriation - Wastewater Utility Fund</b>	<b>\$15,115,300</b>
Storm Water Utility Fund	\$8,413,000
<b>Total Appropriations- Storm Water Utility Fund</b>	<b>\$8,413,000</b>
Internal Service Funds	\$7,155,600
<b>Total Appropriations- Internal Services Fund</b>	<b>\$7,155,600</b>
Parking Facilities Fund	\$18,170,000
<b>Total Appropriations - Parking Facilities Fund</b>	<b>\$18,170,000</b>

Section 2:- Unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- The salaries and wages set forth in detail in said annual budget, including the City Manager, as amended, for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2002 - June 30, 2003 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager. Pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for their administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal al year 2002-2003.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personal services funds between the several departments, including funds

named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2002, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate machining funds are in the budget; all such grants are subject to the approval of the Council. Any associated special project or grant funded positions shall also be approved by the City Manager, subject to ratification by the Council.

Section 5:- That within the several departments, funds and activities, there are hereby-appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manger shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby authorized, in accordance with guidelines established by the City Manger, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That the provisions of this ordinance are hereby declared to be severable. If any part, section, provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 7:- That is ordinance shall be in effect from and after July 1, 2002.

Form and Correctness Approved:

*[Signature]*  
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

by *[Signature]*  
DEPT.

\$ Capital Projects Fund  
Account  
*[Signature]* 5/16/02  
Director of Finance Date

**ORDINANCE No. 40,707****R-8A**

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2002-2003, APPROPRIATING \$52,981,200 FOR CERTAIN APPROVED PROJECTS THEREIN, AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$42,974,100 AND THE EXPENDITURE OF \$10,007,100 IN CASH THEREFOR AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

- - -

WHEREAS, the City Manager on April 23, 2002, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2002, and ending on June 30, 2003; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal year July 1, 2002, to June 30, 2003, submitted by the City Manager under date of April 23, 2002, are hereby approved and the amounts herein set forth aggregating \$52,981,200 or so much thereof as may be necessary, as set forth in the Capital Improvement Program Budget for the fiscal year July 1, 2002, to June 30, 2003, are hereby appropriated for the purposes hereinafter set out in the following sub-paragraphs:

**A. General Capital Improvement Projects Fund**

1. Norview High School Construction	\$ 12,212,400
2. Middle School Initiative- Technology and Resource Centers	2,000,000
3. Southside School	2,250,000
4. VDOT Urban Support Program	100,000
5. Signal and Intersection Enhancements	585,000
6. Downtown Transportation Planning Study	200,000
7. Bridge Replacement and Major Repairs	350,000
8. Overhead Sign Structure Maintenance	50,000
9. Underpass Improvements	250,000
10. City Conduit Network	85,000
11. Hampton Boulevard/Old Dominion Master Plan	1,595,000
12. Atlantic City Infrastructure	100,000
13. Waterside Drive Pedestrian Improvements	160,000
14. Norfolk Heritage Information Graphics	50,000
15. Neighborhood Commercial Area Improvements	500,000
16. MacArthur Memorial HVAC Systems	102,000
17. SCOPE Improvements-Ongoing	250,000
18. SCOPE Improvements-Special Revenue	750,000
19. Civic Facilities-Site Development	700,000
20. Wells Theater HVAC Upgrades	100,000
21. Wells Theater Seating Refurbishment	65,000
22. MacArthur Square Lighting	60,000

23. Harrison Opera House Lighting/Irrigation	330,000
24. Chrysler Hall General Exterior/Interior Marble Repairs	50,000
25. Chrysler Museum Façade Renovations	125,000
26. Neighborhood Conservation/Revitalization Project	7,600,000
27. Neighborhood Revitalization Program (Non-Conservation Housing)	250,000
28. Broad Creek Renaissance Local Funding Commitment	250,000
29. Streetlight Improvements	100,000
30. Church Street Triangle Property Acquisition	200,000
31. Citywide Sound Walls Program	1,200,000
32. Neighborhood Streets Major Improvements	600,000
33. Neighborhood Streets/Sidewalks/ Walkways Improvements	500,000
34. Residential Gateway Projects	200,000
35. Pretty Lake Dredging	200,000
36. Broad Creek Dredging	200,000
37. Lamberts Point Drainage Study-South of 38th Street	61,000
38. Bridge Minor Repair and Maintenance Program	400,000
39. South Brambleton Redevelopment/Rise Center Project	270,000
40. Huntersville Redevelopment (Brewery Site)	204,400
41. Hague Southwest Promenade	100,000
42. Granby Municipal Building- Replace Elevator Controllers	95,000
43. Annual Roof Repair and Moisture Protection Program	600,000
44. Library Facilities Anchor Branch Plan	2,800,000

45. Asbestos Operations and Maintenance Program	50,000
46. Fire Station Emergency Generation Program	91,700
47. Live Fire Shooting House/Firing Range	106,000
48. Courts Renovations	650,000
49. Ventilation of Holding Cells	123,700
50. General Office Renovations-City Hall/Civic Center	500,000
51. City Hall Building Exterior Renovations	150,000
52. Jail Elevator Renovations	250,000
53. Jail Complex-Kitchen Modifications	126,000
54. Virginia Zoological Park-North America	240,000
55. Barraud Park Improvements	150,000
56. Existing Recreation Center Improvements	250,000
57. New/Expanded Recreation Centers	250,000
58. Norview Recreation Center	1,000,000
59. Parks and Forestry - New Restroom Building	200,000
60. Soccer Field Renovations	124,000
61. Norfolk Botanical Gardens-Bridge Replacement	500,000
62. Lambert's Point Golf Course	500,000
63. Beach Erosion Control	565,000
64. ADA Citywide Master Plan	100,000
65. Disposition and Upgrade of City Properties	475,000



**B. WATER UTILITY FUND**

66. Miscellaneous Water Projects	300,000
67. Safe Drinking Water Act Amendment Response	150,000
68. Chesapeake Service Contract	2,760,000

**C. WASTEWATER UTILITY FUND**

69. Fairmount Park Sewer Upgrades	850,000
70. Miscellaneous Sewer Projects	450,000
71. Hampton Boulevard Grade Separation Sewer	350,000
73. Sewer Pump Station 51 Replacement	310,000
74. Sewer Pump Station 52 Replacement	310,000

**D. STORM WATER UTILITY FUND**

75. Neighborhood Flood Reduction Project	550,000
76. Storm Water Quality Improvements	300,000
77. Storm Water Facility Improvements	650,000
78. Bulkheading Master Project	500,000

**D. PARKING FACILITIES FUND**

79. Town Point Garage-Storefront	<u>250,000</u>
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TOTAL	<u>\$52,981,200</u>
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Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$10,007,100, of which \$9,157,100, is under General Capital Improvement Projects Fund; \$150,000, is under Water Utility Fund Projects; \$450,000, is under Wastewater Utility Fund Projects; and, \$250,000, is under the Parking Facilities Fund Projects, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$42,974,100, of which \$36,094,100, are under General Capital Improvement Projects; \$2,000,000, are under Storm Water Utility Projects; \$3,060,000, are under Water Utility Fund Projects; and, \$1,820,000, are under Wastewater Utility Fund Projects, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the Council reasonably expects to reimburse the expenditures made from the General Capital Improvement Projects Fund, Wastewater Utility Fund, Storm Water Utility Fund, Water Utility Fund and the Parking Facilities Fund to interim finance the City's Capital Improvement Program with the proceeds of debt to be incurred by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue fund;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the environmental storm water utility;

(c) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the water utility; and,

(d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the wastewater utility.

Section 6:- That the Council expects to cause the City to issue debt in fiscal year 2003 in the maximum amount of \$36,094,100, to finance projects in the General Capital Improvement Projects Fund, \$2,000,000, to finance projects in the Storm Water Utility projects, \$3,060,000, and \$1,820,000 to fund projects in the Wastewater Utility Fund.

Section 7:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 8:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 9:- That this ordinance shall be in effect from and after July 1, 2002.

Adopted by Council May 21, 2002  
Effective July 1, 2002

TRUE COPY  
TESTE:

\_\_\_\_\_  
R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: \_\_\_\_\_  
DEPUTY CITY CLERK

rm and Correctness Approved:

Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

ntents Approved:

PT.

\$ 3,869,000.00

SPECIAL REVENUE  
EMERGENCY OPERATIONS  
CENTER FUND

Account

5/17/02

Date

for Director of Finance

**ORDINANCE No.**

AN ORDINANCE CREATING A SPECIAL REVENUE FUND FOR THE EMERGENCY OPERATIONS CENTER FOR FISCAL YEAR 2002-2003 AND APPROPRIATING THERETO THE SUM OF THREE MILLION, EIGHT HUNDRED SIXTY-NINE THOUSAND DOLLARS (\$3,869,000.00)

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That there is hereby created a special revenue fund for Emergency Operations Center for fiscal year 2002-2003.

Section 2:- That the sum of Three Million, Eight Hundred Sixty-Nine Thousand Dollars (\$3,869,000.00) is hereby appropriated to the special revenue fund established in Section 1 of this ordinance. These funds shall be utilized for Emergency Operations Center Services during fiscal year 2002-2003.

Section 3:- That this ordinance shall be in effect from and after July 1, 2002.

Form and Correctness Approved:

Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

SPECIAL REVENUE

\$ 1,045,400.00

TOWING FUND

Account

5/17/02

Director of Finance

Date

Intents Approved:

PT.

**ORDINANCE No.**

AN ORDINANCE CREATING A SPECIAL REVENUE FUND FOR TOWING AND STORAGE SERVICES FOR FISCAL YEAR 2002-2003 AND APPROPRIATING THERETO THE SUM OF ONE MILLION FORTY-FIVE THOUSAND FOUR HUNDRED DOLLARS (\$1,045,400.00).

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That there is hereby created a special revenue fund for towing and storage services for fiscal year 2002-2003.

Section 2:- That the sum of One Million Forty-Five Thousand Four Hundred Dollars (\$1,045,400.00) is hereby appropriated to the special revenue fund established in Section 1 of this ordinance.

Section 3:- That this ordinance shall be in effect from and after July 1, 2002.

Form and Correctness Approved:

Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

PT.

\$ 1,675,000.00

CEMETERY FUND

Account

Director of Finance

5/17/02  
Date**ORDINANCE No.**

AN ORDINANCE CREATING A SPECIAL REVENUE FUND FOR CEMETERY SERVICES FOR FISCAL YEAR 2002-2003 AND APPROPRIATING THERETO THE SUM OF ONE MILLION, SIX HUNDRED SEVENTY-FIVE THOUSAND DOLLARS (\$1,675,000.00).

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That there is hereby created a special revenue fund for Cemetery Services for fiscal year 2002-2003.

Section 2:- That the sum of One Million, Six Hundred Seventy-Five Thousand Dollars (\$1,675,000.00) is hereby appropriated to the special revenue fund established in Section 1 of this ordinance. These funds, together with \$60,100 appropriated in the City's operating budget, shall be utilized for cemetery services during fiscal year 2002-2003.

Section 3:- That this ordinance shall be in effect from and after July 1, 2002.

m and Correctness Approved:

Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

T.

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 4,041,500.00

MARITIME CENTER

FUND

Account

5/16/02

Date

Director of Finance

**ORDINANCE No.**

AN ORDINANCE CONTINUING THE SPECIAL REVENUE FUND FOR SUPPORT OF THE NATIONAL MARITIME CENTER FOR FISCAL YEAR 2002-2003 AND APPROPRIATING THERETO THE SUM OF FOUR MILLION, FORTY-ONE THOUSAND AND FIVE HUNDRED DOLLARS (\$4,041,500).

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That there is hereby continued a special revenue fund for the support and operation of the National Maritime Center (Nauticus) for fiscal year 2002-2003.

Section 2:- That the sum of Four Million, Forty-One Thousand and Five Hundred Dollars (\$4,041,500) is hereby appropriated to the special revenue fund in Section 1 of this ordinance. These funds, together with \$500,000 appropriated in the City's operating budget, shall be utilized for the support and operation of the National Maritime Center during fiscal year 2002-2003.

Section 3:- That this ordinance shall be in effect from and after July 1, 2002.

Form and Correctness Approved:

*[Signature]*  
Office of the City Attorney

NORFOLK, VIRGINIA

Intent Approved:

*[Signature]*  
PT.

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ Public Amenities Fund  
Account  
*[Signature]* 5/17/02  
Director of Finance Date

**ORDINANCE No.**

AN ORDINANCE CREATING A SPECIAL REVENUE FUND FOR IMPROVEMENTS TO PUBLIC AMENITIES AND APPROPRIATING \$4,265,000 THERETO.

BE IT ORDAINED by the City Council of the City of Norfolk:

Section 1:- That there is hereby created a special revenue fund for the improvement of public amenities.

Section 2:- That one percent (1%) of the meals tax and one percent (1%) of the lodging tax raised during fiscal year 2002-2003 are to be deposited into the special revenue account created hereby.

Section 3:- That the funds deposited into this special revenue account (estimated to be \$4,265,000) are hereby appropriated for improvement of public amenities.

Section 4:- That this ordinance shall be in effect from and after July 1, 2002.



Form and Correctness Approved:

Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for other purpose.

Contents Approved:

PT.

\$ 2,500,000.00

SPECIAL REVENUE FUND  
SR 30122

Account

5/13/02

Director of Finance

Date

**ORDINANCE No.**

AN ORDINANCE CREATING A SPECIAL REVENUE REVOLVING FUND FROM THE FISCAL YEAR 2001 FUND BALANCE FOR STRATEGIC LAND ACQUISITIONS FOR FISCAL YEAR 2002-2003 AND APPROPRIATING THERETO THE SUM OF TWO MILLION, FIVE HUNDRED THOUSAND DOLLARS (\$2,500,000.00).

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That there is hereby created a special revenue fund appropriated from the fiscal year 2001 fund balance for Strategic Land Acquisitions for fiscal year 2002-2003.

Section 2:- That the sum of Two Million, Five Hundred Thousand Dollars (\$2,500,000.00) is hereby appropriated to the special revenue fund established in Section 1 of this ordinance. These funds shall be a revolving fund for the purchase of land for future use. Proceeds from the sale of land purchased through this fund, and on a case-by-case basis other sales designated by Council, will be deposited in this fund for additional land purchases.

Section 3:- That this ordinance shall be in effect from and after July 1, 2002.



# **Statistical Information (TAB)**



**City of Norfolk, Virginia**  
**Miscellaneous Statistics (Unaudited)**  
**For the Year to Begin July 1, 2002**

**Historical:**

Establish as a town	August 16, 1682
Established as a borough	September 25, 1736
Incorporated as a city	February 13, 1845
Date of first charter	Granted by King George II on September 15, 1736
Date of present charter adopted	February 7, 1918
Extended boundary	1887, 1890, 1902, 1910, 1911, 1923, 1955, 1959, 1976, and 1988

**Form of Government:**

Council-Manager

The City's seven City Council members are elected from five wards and two super wards.

**Area-Square Miles:**

1930	37.19
1940	37.19
1950	37.19
1960	61.85
1970	61.85
1980	65.75
1990	65.98
	Same to current

The area of the City was enlarged effective July 1, 1976, by virtue of an Act of the General Assembly of Virginia, which established the boundary between the cities of Norfolk and Portsmouth along the centerline of the Elizabeth River and along the centerline of the Southern Branch thereof. The legislature also established that certain portions of the Eastern Branch of the Elizabeth River lie within the boundaries of the City of Norfolk, that previously did not lie within the boundaries of any city or county. In 1988 Norfolk acquired jurisdiction over approximately 567 acres of land in East Ocean View formerly part of the City of Virginia Beach.

**Lane Miles of Streets (approximate):**

Primary roads	709.56
Secondary roads	<u>1,649.84</u>
	2,359.40

Number of Street Lights (estimated): 31,481

**Fire Protection:**

Number of stations	<u>15</u>
Number of employee:	
Uniformed Personnel	483
Civilian Personnel	<u>9</u>
	<u>492</u>

**City of Norfolk, Virginia**  
**Miscellaneous Statistics (Unaudited)**  
**For the Year to Begin July 1, 2002**

Police Protection:

Number of patrol divisions	2
Number of positions:	
Police (sworn)	746
Civilian	<u>127</u>
Full-time positions	873

Education (School year 1999-2000)

Number of school buildings:

High schools	5
Middle schools	8
Elementary schools	35
Other educational facilities	
Berkley/Campostella Early Childhood Center	1
Tucker School	1
Madison Career Center	1
Norfolk Skills Center	1
Coronado School (for expectant mothers)	1
Norfolk Technical Vocational Center	1
Stuart Gifted & Early Children Education Center (to include early childhood in F94)	1
Camp E. W. Young	1
Easton Preschool	1
Norfolk Preparatory High School (Madison)	1
St. Mary's School for Disabled Children	1
	59

School employees	4,655
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Number of teachers/administrators	3,799
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Average daily membership (projected):

K-12	34,089
Pre-school (primarily State & Federal Funding)	<u>1,152</u>
	35,241

Notes: Norfolk plans to educate approximately 1,152 three and four year old pre-kindergarten pupil using mostly State and Federal Funding.

**City of Norfolk, Virginia**  
**Miscellaneous Statistics (Unaudited)**  
**For the Year to Begin July 1, 2002**

Municipal Water Systems:

Number of customers (active accounts)	68,180 retail/3 wholesale
Approximate population served	700,000
Average daily pumpage (millions/gallons per day)	71 MGD
Average daily consumption (gallons per day)	63 MDG
Plant capacity (gallons per day)	136 MDG
Miles of water mains:	
Treated water mains	811
Raw water force mains	80
Number of fire hydrants	4899
Miles of sewer mains:	
Gravity mains	805
Force mains	61

Recreation and Culture:

Amphitheaters	0
Harrison Opera House	1
Baseball parks	1
Basketball courts (full and half)	300
Boat ramps	4
Dance/music center	1
Football fields:	
Regulation football	2
Midget football	3
Practice field	9
Libraries:	
Number	12
Bookmobile	1
Number of volumes (approximate)	1,001,243
Multiple use areas	97
Municipal beaches (guarded)	4
Municipal golf courses	3
Outdoor Recreation Center	1
Parks (estimated acreage):	
Botanical Gardens	177
Other parks	865
School ground recreation areas	757
Picnic facilities (sites)	38

**City of Norfolk, Virginia**  
**Miscellaneous Statistics (Unaudited)**  
**For the Year to Begin July 1, 2002**

Playgrounds	136
Pools (indoor/outdoor)	4
Recreation centers:	
Community centers	8
Neighborhood centers	13
Therapeutic Center (Mary Calcott)	1
Titustown Art Center	1
Senior Citizen centers	2
Ball-fields:	
Tournament class	19
League	34
Neighborhood class (practice)	9
Casual class (practice)	27
Swimming pools	4
Tennis courts	141
Rugby/Soccer fields:	
Youth	5
Youth/adult	13
Rugby/football	2
Zoo	1
Elections:	
General elections (May 2002)	
Number of registered voters	105,092
Number of ballots cast	19,145
Percentage of registered voters voting	18.22%
General elections (November 2001)	
Number of registered voters	104,705
Number of ballots cast	44,053
Percentage of registered voters voting	42.07%
Number of Positions (exclusive of School Board employee; includes permanent budgeted as of July 1, 1999):	4436



**City of Norfolk, Virginia**  
**Miscellaneous Statistics (Unaudited)**  
**For the Year to Begin July 1, 2002**

Population:

Census population counts:

1940	144,332
1950	213,513
1960	305,872
1970	307,951
1980	266,979
1990	261,250
1995*	234,400
1998*	221,500
1999*	225,700
2000	234,403

Age distribution of population:

	Percent under 20 years	Percent 20-64 years	Percent 65 years and over
1960	39.8%	57.5%	5.7%
1970	35.4	57.8	6.8
1980	30.7	60.1	9.2
1990	28.1	61.4	10.5
1991	28.1	61.4	10.5
2000**	28.6	610.5	10.9

\*Population for 1998-1999 estimated by the Weldon Cooper Center for Public Services, University of Virginia.

\*\* Population estimates for the year 2000 are per Census 2000.

Top 10 Principal Real Property

Taxpayers	Type of Business	2002 Real Property Assessed Value
Bell Atlantic, Virginia, Inc	Public Service Utility*	193,357,336
Virginia Power Company	Public Service Utility*	167,115,403
Taubman Company	Shopping Center	149,780,100
Norfolk Southern	Public Service Utility*	69,090,795
Military Circle LTD. Partnership	Shopping Center	62,386,800
Bank of America	Bank	64,360,500
New Life Towers	Office	50,872,600
Ford Motor Company	Manufacturer	61,274,200
Cox Virginia Telecom	Public Service Utility*	47,786,599
Virginia Natural Gas	Public Service Utility*	39,965,364
Total Principal Taxpayers		905,989,697

\* Calendar Year 2001



# **Glossary & Index**

## **(TAB)**



## Glossary of Budget Related Terms

**Account:** A record of public funds showing receipts, disbursements, and the balance.

**Account Group:** A logical grouping of like accounts within a fund, department or bureau.

**Accounting Basis:** The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

**Appropriation:** An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

**Approved Budget:** The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

**Assessed Valuation:** The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

**Balanced Scorecard:** A measurement tool that challenges teams to think about how they, their customers, partners, and employees would assess their performance from the following perspectives: Financial, Internal Business, Customer, and Learning and Innovation:

- Financial Perspective—(Financial Performance in HPO<sup>1</sup> model) Focuses on the costs or revenues of the service.
- Internal Business Perspective—(Support Systems, Work Processes, Work Management and Control and Quality of Products and Services in HPO model) Focuses on internal processes that deliver products and services.
- Customer Perspective—(Customer “Value” in HPO model) Focuses on how the customer experiences the service.
- Learning and Innovation Perspective—(Support Systems, Work Processes, Work Management and Control) Focuses on the degree the services include learning, innovation, technology, contributing to employee development.

**Benchmarking:** The ongoing search for best practices and processes that produce superior performance when adopted and implemented in one’s organization. Benchmarking is an ongoing outreach activity. The goal of the outreach is identification of the best operating practices and processes that, when carried out, produce superior performance. For the purposes of benchmarking, only that which you can measure exists.

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<sup>1</sup> HPO is an acronym for “High Performance Organization” developed by the Commonwealth Center for High Performance Organizations, Inc.

**Benchmarks:** Measurements used to gauge the City's efforts, both as a community and as an organizational entity, in accomplishing predefined and measurable desired outcomes that have been developed with participation from decision-makers, management, staff, and customers. Benchmarks require two things: a fixed point and the metrics used (a means to measure). Benchmark selection requires that you first know what it is you wish to improve, and then the metrics that will be used. There are three types of benchmarks: (1) Strategic Benchmarks; (2) Performance Benchmarks; and (3) Process Benchmarks.

**Bond Ratings:** In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings<sup>2</sup> impact the interest rate and the cost of debt service in the operating budget.

**Bonds:** A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

**Budget:** A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

**Budget Message:** A general discussion of the approved budget presented in writing by the City Manager as a part of the approved budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the City Manager.

**Budget Review Process:** The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

**Capital Improvement Budget:** An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Program (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

**Capital Outlay:** Expenditures that result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

**Capital Projects:** Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

<sup>2</sup> Credit rating labels for Moody's and Standard & Poor's for municipal bonds are depicted below:

Rating		
Moody's	Standard & Poor's	Description
Aaa	AAA	Best quality; extremely strong capacity to pay principal and interest.
Aa	AA	High quality; very strong capacity to pay principal and interest.
A	A	Upper-medium quality; strong capacity to pay principal and interest.
Baa	BBB	Medium-grade quality; adequate capacity to pay principal and interest.
Ba and lower	BB and lower	Speculative quality; low capacity to pay principal and interest.

**Community Development Fund:** A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Consolidated Plan, which also includes HOME Investment Partnership Program and Emergency Shelter Grant Program funds received from the Department of Housing and Urban Development (HUD).

**Comprehensive Annual Financial Report (CAFR):** The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

**Contingent Fund:** A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

**Constitutional Officers:** Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

**Consumer Price Index (CPI):** A measure used by the National Bureau of Labor Statistics to indicate the relative rate of inflation as compared to a base standard of 100 in the average of 1982-84 dollar values.

**Critical Success Factors (CSF):** The most important limited number of success factors where the results, if they are satisfactory, will lead to the attainment of a desired outcome, objective, or end. If the results of these CSFs are not adequate, then the department's efforts for the period will be less than desired. CSFs are usually tied to specific results whose completion is carried out by various activities of personnel within the department. They are the linkages between departmental performance and employee performance.

**Customer:** The recipient of a product or service provided by the City. Internal Customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External Customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities that receive products or services provided by a City department.

**Debt Service:** The annual payment of principal and interest on the City's bonded indebtedness.

**Debt Service Fund:** The account used for accumulation of resources required for, and the payment of principal and interest on the current portion of general obligations of the City.

**Deficit:** (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

**Department:** A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

**Depreciation:** (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for

reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

**Desired Outcome:** The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are the first indicators developed when constructing process benchmarks or budget decision packages. They also represent the key results of the core business functions of the department.

**Effectiveness Measures:** “Doing the right things.” Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

**Efficiency Measures:** “Doing things right.” A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them. Sometimes used to describe the relationship between inputs and outputs; that is, between the amount of resources used and the amount of service provided.

**Encumbrance:** An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

**Enterprise Funds:** A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City of Norfolk’s enterprise funds are the:

Water Utility Fund that accounts for operations of the City-owned water system;

Wastewater Utility Fund to account for the operations of the City-owned wastewater system;  
and

Parking Facilities Fund to account for the operations of the City-owned parking facilities.

**Expenditure:** Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

**Financial Policy:** The City’s policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

**Fiscal Year:** A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City’s fiscal year is July 1 through June 30.

**Fringe Benefits:** Employee benefits, in addition to salary, that may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers’ compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

**Full-Time Equivalent (FTE):** A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been



budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

**Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures/expenses.

**Fund Balances:** In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance this is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council, and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

**General Fund:** The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

**GFOA:** Government Finance Officers Association. An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

**Goal:** A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

**Grant:** A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

**High Performance Organization:** An integrated organizational approach for leading and managing in a changing environment by building consensus of the leadership group both in shared vision of the desired future state and a clarified mission for a department; and gaining support and participation of the people in a department to identify the specific changes that must be made, implementing them, and assessing organizational performance.

**Input:** A measurable action or resource that starts or is part of the beginning of an activity. Usually a request or demand for a product/service and/or the resources available to provide that product/service.

**Insurance:** A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

**Internal Service Funds:** Used for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. The individual internal service funds are:

Storehouse Fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Fleet Management Fund is used to provide operating departments with maintenance, repair and service for the city fleet of vehicles, heavy equipment and miscellaneous machinery.

**Key Business:** A group of related actions and programs carried out to accomplish a goal. A group of related actions and programs which can stand alone or operate independent of other key businesses within a department.

**Key Business Units:** Key Business Units within a department that focus on providing services that best support key processes throughout the City. This drives Key Business Unit employees to make more economical and practical choices regarding their services, and the level of other services they use.

**Legal Debt Margin:** Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

**Liability Insurance:** Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

**Line Item:** A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

**Maintenance:** The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

**Materials Supplies and Repairs:** A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

**Mission:** A succinct description of the scope and purpose of a City department or other unit. It specifies what the department's business is and what it should be.

**Objective:** Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

**Operating Budget:** An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance:** A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

**Output:** The measurable result of an activity: tangible units that customers receive at the completion of a process.

**Part-Time Position (Permanent):** A position regularly scheduled for no more than 30 hours per week.

**Performance Benchmarks:** Benchmarks that focus on how enterprises (public, private, and nonprofit) compare with each other in terms of products and services. Performance Benchmarking usually focuses on elements of cost, price, technical quality, ancillary product or service features, speed, reliability, and other performance comparisons.

**Personal Services:** Compensation for direct labor of persons in the employment of the city; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personal Services account group also includes fringe benefits paid for employees.

**Process:** The measurable transformation of INPUTS (with people, technology, raw materials, methods, and environment) into OUTPUTS.

**Process Benchmarks:** Benchmarks that focus on how similar enterprises compare with each other through the identification and measurement of the most effective operating practices of those enterprises that perform similar work processes to your own. Service Efforts and Accomplishments (SEAs) indicators are a form of process benchmarks.

**Program:** In general, an organized set of services, activities and tasks directed toward a common purpose or goal.

**Proposed Budget:** The budget formally submitted by the City Manager to the City Council for its consideration.

**Proprietary Fund:** A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

**Productivity:** A method of evaluation where a ratio between INPUTS and OUTPUTS is established and measured against a predetermined standard.

**Purchased Services:** Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

**Resources:** Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

**Revenue:** The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

**Service:** The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

**Service Quality:** Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

**Special Revenue Funds:** Funds used to account for the proceeds of specific financial resources (other than EXPENDABLE TRUSTS or major CAPITAL PROJECTS) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are:

**Storm Water Fund** to account for the operations of the City-owned environmental stormwater management system.

**Grants Fund** to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and city matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

**Community Development Fund** accounts for all federal entitlement funds from the U.S. Department of Housing and Urban Development (HUD) under Title I of the Housing and Community Development Act of 1974 and for which activities are planned and approved under the annual Consolidated Plan process.

**Strategic Benchmarks:** Strategic targets that serve as a guide to address the short- and long-term challenges of the community (private, public, nonprofit sectors). Strategic benchmarks identify community results, not the efforts. Strategic Benchmarks allow citizens to recognize when progress occurs and provide early warning signals for potential problems.

**Strategic Planning:** The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

**Success:** The attainment of a desired outcome.

**Success Factors:** All of the elements that contribute to the attainment of a desired outcome. Success Factors include all of the requirements (e.g., events, activities, timing, resources, and directives) that are necessary in the attainment of a desired outcome.

**Surplus:** (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

**Tax Base:** All forms of wealth under the City's jurisdiction that are taxable.

**Value:** The value of a program, project, or service is usually determined by the social and economic value it offers its customers. The three types of value are: 1) worth of a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

**Values:** The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

**Vision:** An objective that lies outside the range of planning. It describes an enterprise's most desirable future state, and it declares what the enterprise needs to care about most in order to reach that future state. Lacking a long-term vision, strategic plans can become an end by themselves rather than a means to achieving a positive higher-level purpose. Without the framework of a compelling, informed vision of the desired future state, planning can become a black hole in which the planners develop a plan for every possible scenario that becomes a time-consuming and ineffective process.

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